



San Bernardino County Superintendent of Schools

Ted Alejandre

San Bernardino County Superintendent of Schools' Ted Alejandre began his four-year term as the county's 34th superintendent after being elected to office in June 2014. He ran for the county's lead educational seat unopposed in 2018 and began his second four-year term in January 2019.

With more than three decades of experience in public education, Mr. Alejandre has served in several positions at the district level including principal and director of fiscal services and served as the assistant superintendent of Business Services in the Yucaipa-Calimesa Joint Unified School District. He joined County 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 stakeholders to provide advocacy, leadership and services for and on behalf of more than 406,000 K-12 students attending public schools in San Bernardino County.

Mr. Alejandre is a retired U.S. Air Force Lieutenant Colonel serving since 1984. He received his associate degree in Administrative Management from the Community College of the Air Force, his bachelor's degree in Public Administration and master's in Educational Administration from Cal State University, San Bernardino.





San Bernardino County Board of Education



Ken Larson
President
Trustee Area A

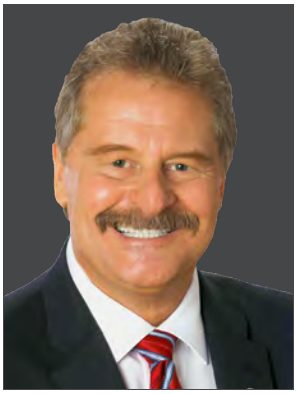
Adelanto, Apple Valley Unified, Baker Valley Unified, Barstow Unified, Helendale, Hesperia Unified, Lucerne Valley Unified, Needles Unified, Oro Grande, Rim of the World Unified (west of HWY 138), Silver Valley Unified, Trona Joint Unified, Victor Elementary and Victor Valley Union High.



Laura A. Mancha
Vice President
Trustee Area C

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

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



Michael Gallo
Trustee Area D

Kelly Space and Technology, Inc., in San Bernardino

Michael Gallo is the president and chief executive officer for Kelly Space and Technology, Inc., in San Bernardino. He is a founding board member of the Alliance for Education with an extensive background in workforce development through many organizations.



Rita Fernandez-Loof
Trustee Area B

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

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



Andrea De Leon
Trustee Area E

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

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



*Portions of this district



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

We believe that –

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

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

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



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

People are meant to serve and care for each other.



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

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



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

There is strength in unity.

San Bernardino County Board of Education
Administrative Facilities

The Brier Building
760 East Brier Drive
San Bernardino

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



Desert/Mountain Educational Service Center
17800 Highway 18
Apple Valley

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



Dorothy Inghram Learning Center
670 East Carnegie Drive
San Bernardino

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





San Bernardino County Board of Education
Administrative Facilities

Roy C Hill Education Center
601 North E Street
San Bernardino

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



Support Center
4595 Hallmark Parkway
San Bernardino

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



West End Educational Service Center
8265 Aspen Avenue
Rancho Cucamonga

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

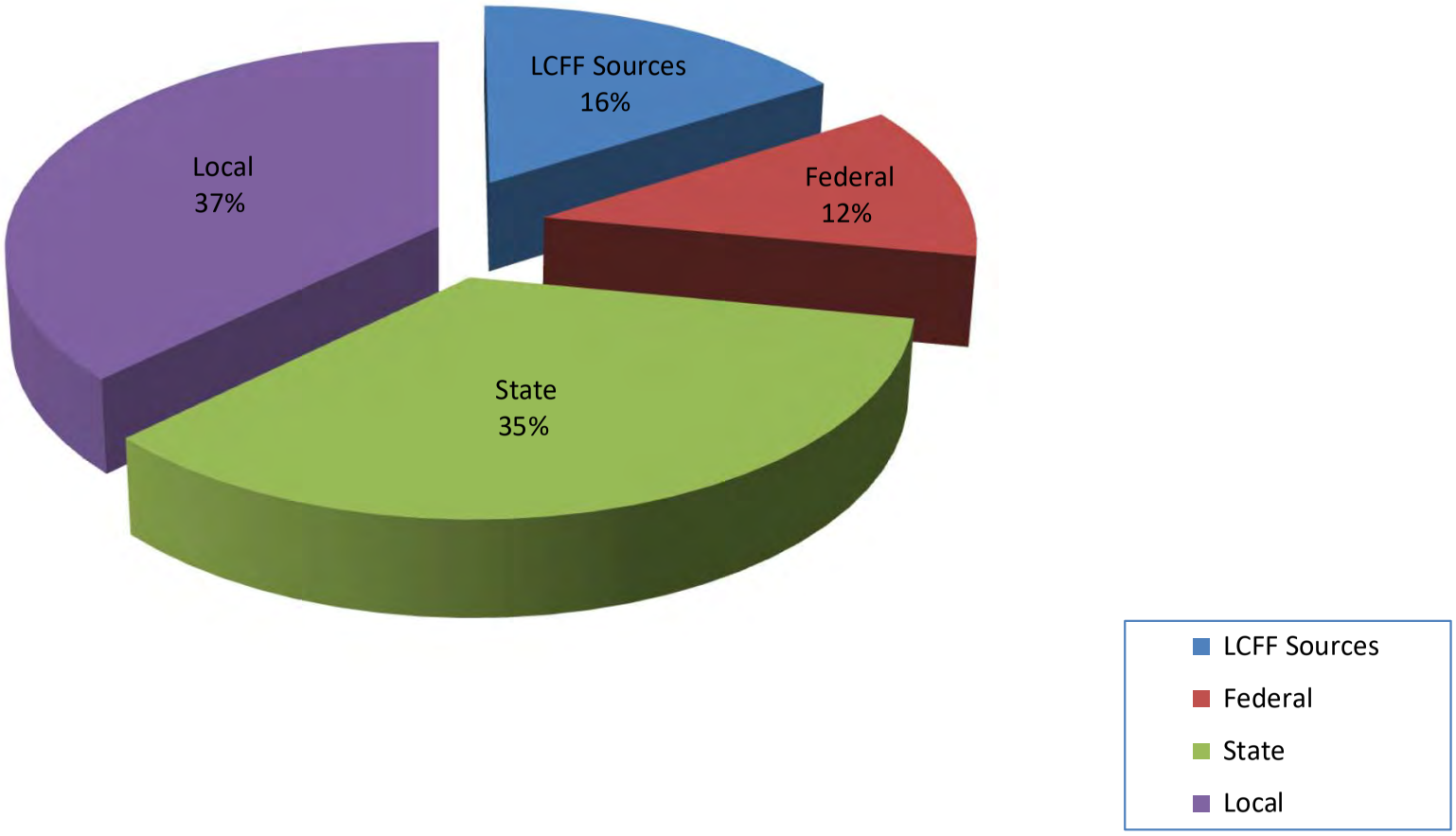




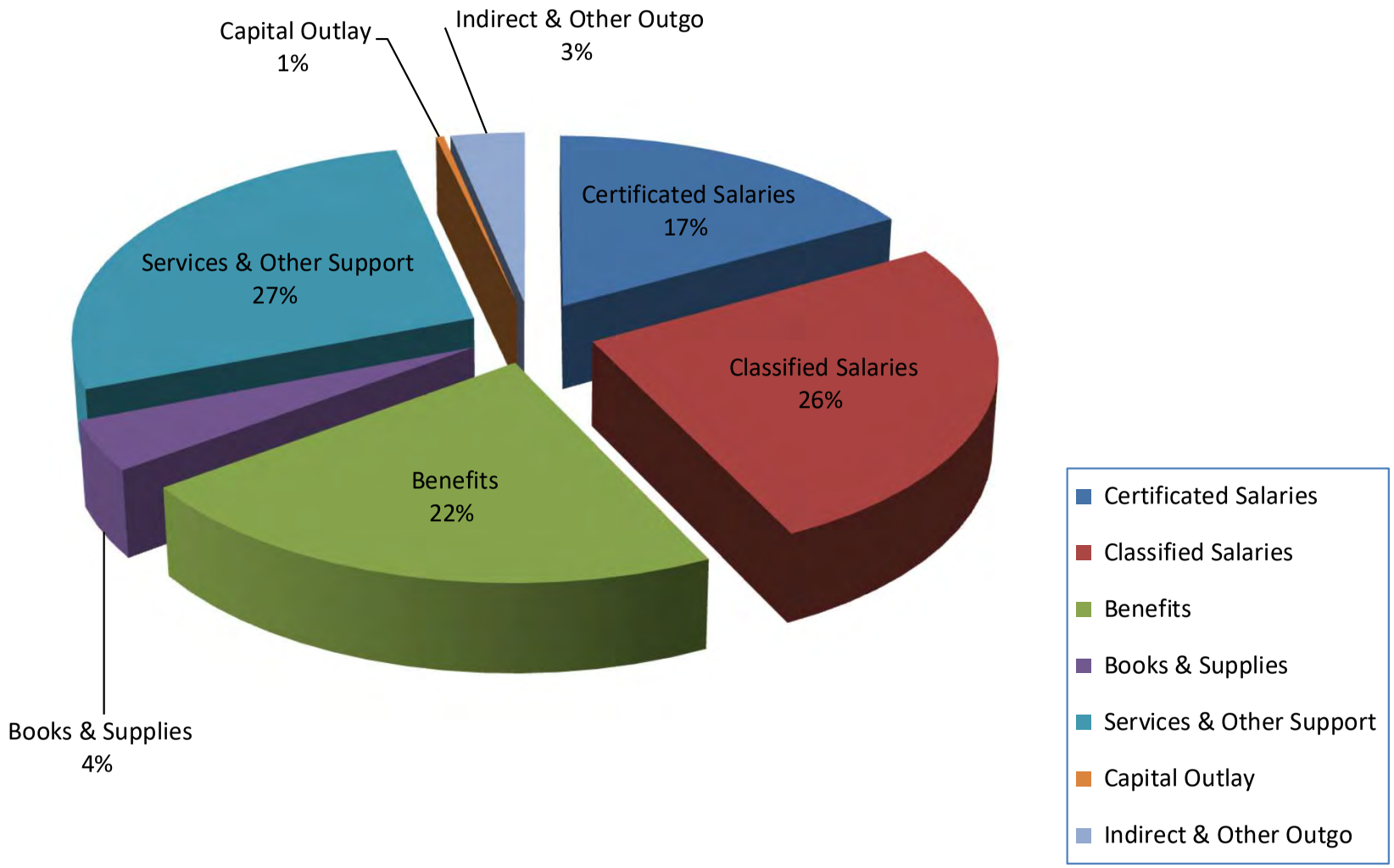
SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS 2022 – 2023 BUDGET ASSUMPTIONS

- **Revenue**
  - The estimated statutory Local Control Funding Formula (LCFF) COLA for K-12 education programs in 2022-23 is 5.33%.
  - The estimated statutory COLA for categorical programs in 2022-23 is 5.33%, including Special Education, Child Nutrition, Mandate Block Grant, and Youth in Foster Care.
  - Projected Lottery revenue funding:
    - Unrestricted: $163 per ADA
    - Restricted (Prop. 20): $65 per ADA
  - Differentiated Assistance (SOS) funding estimate: $4.8 million
- **Expenditures**
  - Salary COLA: 3.0%
  - Step & Column fully funded
  - Retirement:
    - STRS: 19.10% (2.18% increase)
    - PERS: 26.10% (3.19% increase)
  - Health & Welfare Increases for all employee groups, including management and confidential:
    - Medical 5.0%
    - Dental 5.0%
    - Vision 5.0%
    - Life 5.0%
  - Information Technology User Fees:
    - Full User: $2,549
    - Email-Only User: $112
  - JCS and CS funded at LCFF target
  - Indirect cost rate 8.95%

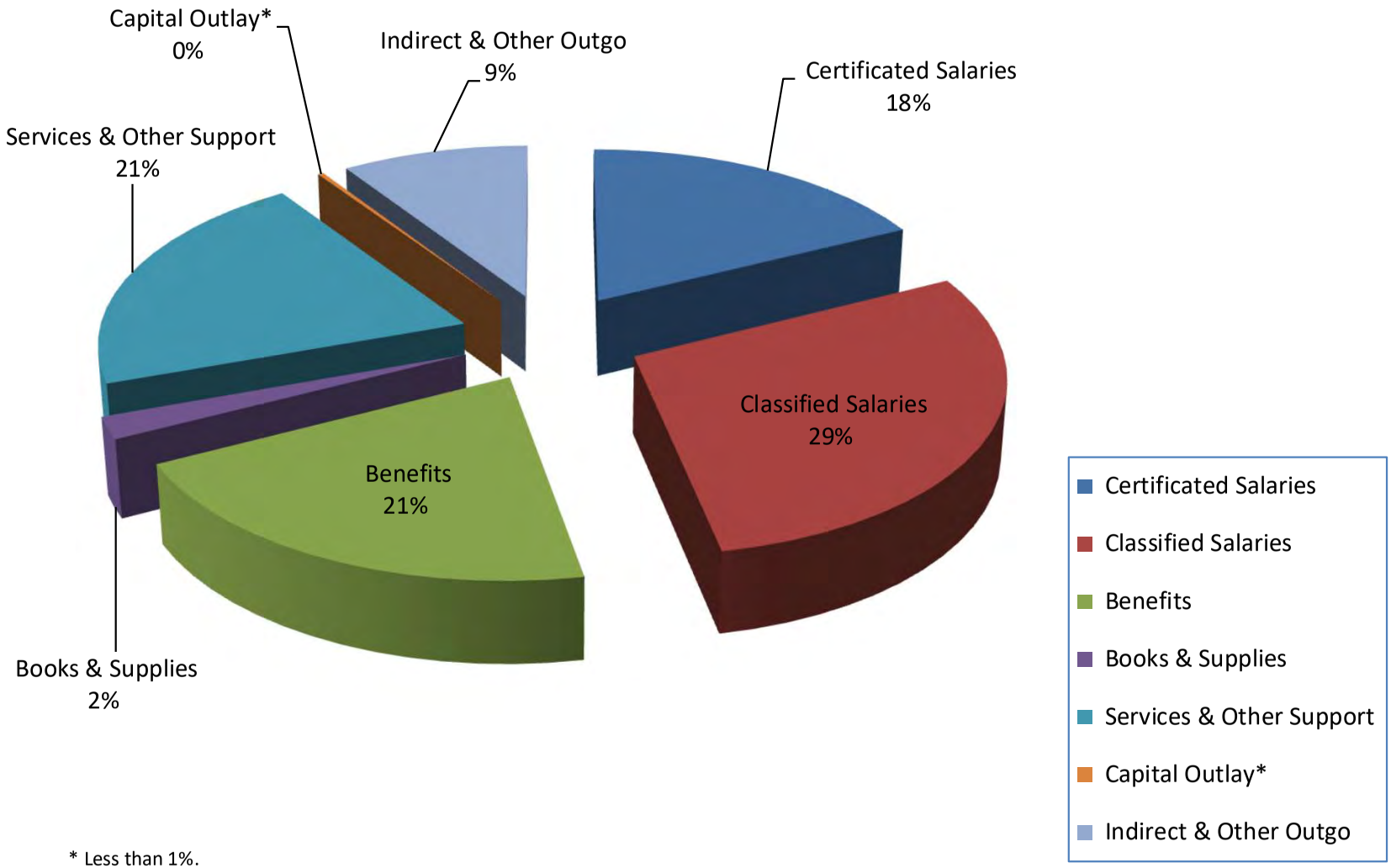
2022-23 Proposed Budget
Total General Fund Revenue by Source



2022-23 Proposed Budget
Total General Fund Expenditures by Object

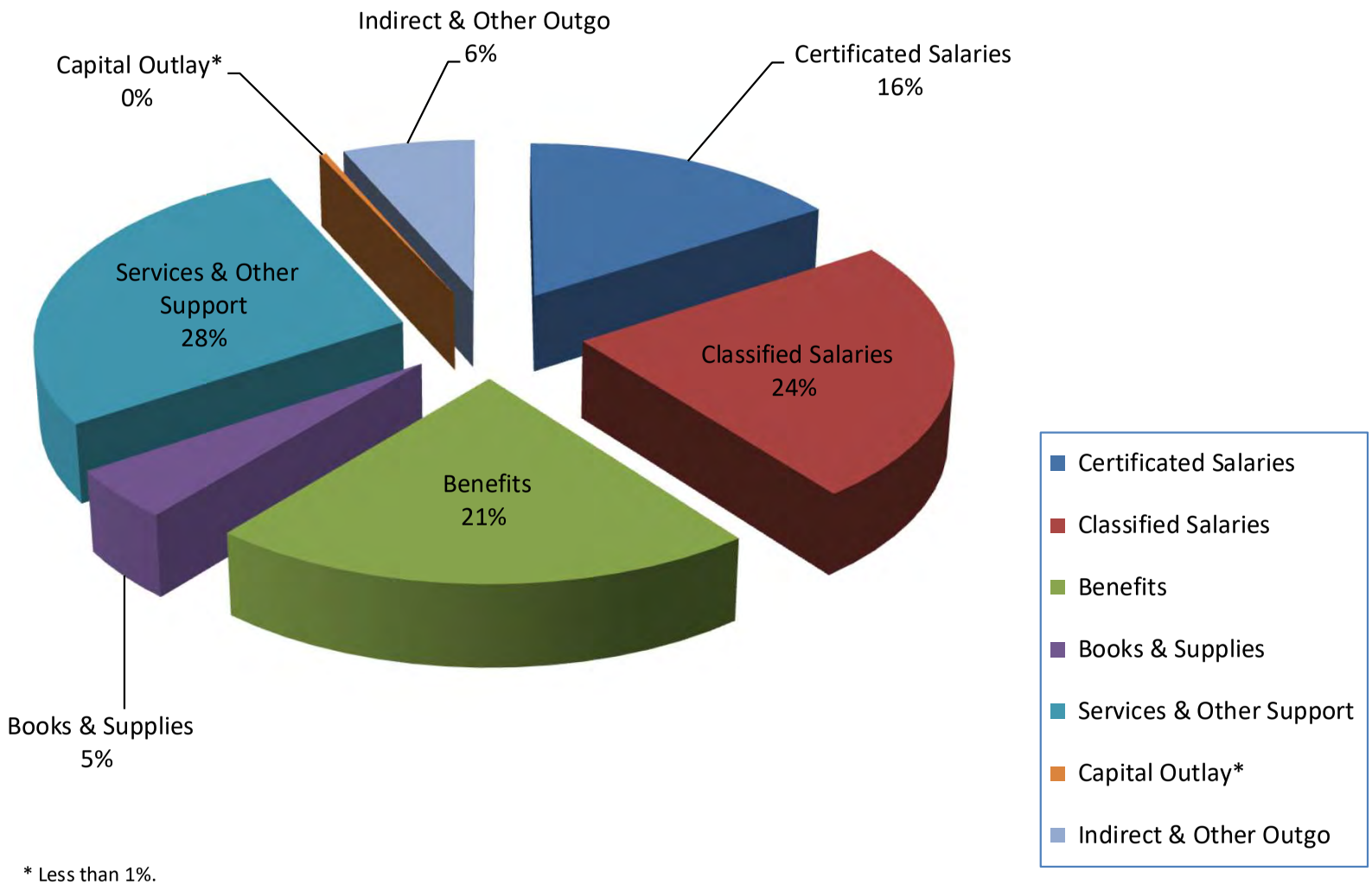


2022-23 Proposed Budget
Unrestricted General Fund Expenditures by Object



* Less than 1%.

2022-23 Proposed Budget
Restricted General Fund Expenditures by Object



* Less than 1%.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
Two Year Budget Comparison
Fiscal Years 2021-22 vs. 2022-23
Total General Fund

		2021-22 Estimated Actuals	2022-23 Board Workshop	Changes	2022-23 Proposed For Adoption
REVENUE					
LCFF Revenue	8010 - 8099	$ 59,347,031	$ 59,083,119	$ -	$ 59,083,119
Federal Resources	8100 - 8299	33,544,338	44,498,449	-	44,498,449
Other State Revenue	8300 - 8599	131,080,995	128,817,528	-	128,817,528
Local Revenue	8600 - 8799	134,815,214	137,112,370	-	137,112,370
TOTAL REVENUE		**358,787,578**	**369,511,466**	**-**	**369,511,466**
EXPENDITURES					
Certificated Salaries					
Teachers' Salaries	1100 - 1199	34,531,445	35,502,053	-	35,502,053
Certificated Pupil Support Salaries	1200 - 1299	4,746,869	4,999,061	-	4,999,061
Certificated Supervisors' & Administrators' Salaries	1300 - 1399	14,263,777	15,595,483	-	15,595,483
Other Certificated Salaries	1900 - 1999	5,729,287	6,893,076	-	6,893,076
Total Certificated Salaries		59,271,378	62,989,673	-	62,989,673
Classified Salaries					
Instructional Aides' Salaries	2100 - 2199	17,167,752	18,724,393	-	18,724,393
Classified Support Salaries	2200 - 2299	24,338,804	27,026,369	-	27,026,369
Classified Supervisors' & Administrators' Salaries	2300 - 2399	12,286,712	14,060,125	-	14,060,125
Clerical & Office Salaries	2400 - 2499	35,250,048	36,376,138	-	36,376,138
Other Classified Salaries	2900 - 2999	934,561	788,484	-	788,484
Total Classified Salaries		89,977,877	96,975,509	-	96,975,509
Total Salaries		149,249,255	159,965,182	-	159,965,182
Employee Benefits					
State Teachers' Retirement System	3100 - 3199	15,325,826	17,158,077	-	17,158,077
Public Employees' Retirement System	3200 - 3299	20,103,687	24,498,337	-	24,498,337
Social Security / Medicare / Alternative Retirement	3300 - 3399	2,361,030	2,500,560	-	2,500,560
Health & Welfare Benefits	3400 - 3499	28,776,937	32,302,797	-	32,302,797
State Unemployment Insurance	3500 - 3599	767,440	797,078	-	797,078
Worker's Compensation Insurance	3600 - 3699	4,417,571	4,682,575	-	4,682,575
Retiree Benefits	3700 - 3799	312,447	347,909	-	347,909
PERS Reduction	3800 - 3899	-	-	-	-
Other Benefits	3900 - 3999	1,009,785	48,645	-	48,645
Total Employee Benefits		73,074,723	82,335,978	-	82,335,978
Total Salaries & Benefits		222,323,978	242,301,160	-	242,301,160
Books & Supplies					
Textbooks	4100 - 4199	46,505	52,869	-	52,869
Books Other Than Textbooks	4200 - 4299	730,170	550,582	-	550,582
Materials & Supplies	4300 - 4399	5,438,207	10,109,383	-	10,109,383
Supplies Inventory	4400 - 4499	3,732,395	4,911,570	-	4,911,570
Food Purchases for Food Service	4700 - 4799	-	-	-	-
Total Books & Supplies		9,947,277	15,624,404	-	15,624,404
Services & Other Operating Expenditures					
Professional / Consulting Services	5100 - 5199	47,205,855	48,370,116	-	48,370,116
Travel & Conferences	5200 - 5299	2,850,111	3,365,865	-	3,365,865
Dues & Memberships	5300 - 5399	278,955	398,825	-	398,825
Insurance	5400 - 5499	614,795	911,032	-	911,032
Utilities & Housekeeping Services	5500 - 5599	1,061,457	1,042,167	-	1,042,167
Rentals, Leases & Repairs	5600 - 5699	3,930,368	3,637,817	-	3,637,817
Interprogram / Interfund Services	5700 - 5799	(89,838)	(11,413)	-	(11,413)
Other Services & Operating Expenditures	5800 - 5899	44,091,288	42,796,832	-	42,796,832
Intergovernmental Fees	5900 - 5999	1,449,586	1,267,551	-	1,267,551
Total Services & Other Operating Expenditures		101,392,577	101,778,792	-	101,778,792

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
Two Year Budget Comparison
Fiscal Years 2021-22 vs. 2022-23
Total General Fund

		2021-22 Estimated Actuals	2022-23 Board Workshop	Changes	2022-23 Proposed For Adoption
Capital Outlay					
Sites & Improvement of Sites	6100 - 6199	237,323	334,081	-	334,081
Buildings & Improvement of Buildings	6200 - 6299	285,981	12,000	-	12,000
Books & Media For New School Library	6300 - 6399	-	-	-	-
Equipment	6400 - 6499	1,794,645	972,654	-	972,654
Equipment Replacement	6500 - 6599	-	-	-	-
Total Capital Outlay		2,317,949	1,318,735	-	1,318,735
Other Outgo					
Tuition	7100 - 7199	-	-	-	-
Other Transfers Out	7200 - 7299	17,909,268	13,133,761	-	13,133,761
Direct Support & Indirect Costs	7300 - 7399	(2,202,732)	(844,712)	-	(844,712)
Other Outgo	7400 - 7499	-	-	-	-
Total Other Outgo		15,706,536	12,289,049	-	12,289,049
TOTAL EXPENDITURES		**351,688,317**	**373,312,140**	**-**	**373,312,140**
Excess / (Deficiency) of Revenues Over Expenditures		**7,099,261**	**(3,800,674)**	**-**	**(3,800,674)**
OTHER FINANCING SOURCES / USES					
Interfund Transfers					
Transfers In	8910 - 8929	40,081	40,081	-	40,081
Transfers Out	7610 - 7629	-	-	-	-
Other Sources / Uses					
Sources	8930 - 8979	-	-	-	-
Uses	7630 - 7699	-	-	-	-
Contributions to Restricted Programs	8980 - 8999	-	-	-	-
TOTAL OTHER FINANCING SOURCES / USES		**40,081**	**40,081**	**-**	**40,081**
INCREASE / (DECREASE) TO THE FUND BALANCE		**7,139,342**	**(3,760,593)**	**-**	**(3,760,593)**
FUND BALANCE					
Beginning Balance as of July 1		105,343,331	112,482,673	-	112,482,673
Restatements		-	-	-	-
Projected Ending Balance as of June 30		**$ 112,482,673**	**$ 108,722,080**	**$ -**	**$ 108,722,080**

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
Two Year Budget Comparison
Fiscal Years 2021-22 vs. 2022-23
Unrestricted Amounts Within the General Fund

		2021-22 Estimated Actuals	2022-23 Board Workshop	Changes	2022-23 Proposed For Adoption
REVENUE					
LCFF Revenue	8010 - 8099	$ 45,779,594	$ 45,515,682	$ -	$ 45,515,682
Federal Resources	8100 - 8299	-	-	-	-
Other State Revenue	8300 - 8599	1,165,325	1,022,344	-	1,022,344
Local Revenue	8600 - 8799	23,638,774	23,980,083	-	23,980,083
TOTAL REVENUE		**70,583,693**	**70,518,109**	**-**	**70,518,109**
EXPENDITURES					
Certificated Salaries					
Teachers' Salaries	1100 - 1199	2,816,252	3,550,779	-	3,550,779
Certificated Pupil Support Salaries	1200 - 1299	432,730	462,315	-	462,315
Certificated Supervisors' & Administrators' Salaries	1300 - 1399	7,826,592	8,085,432	-	8,085,432
Other Certificated Salaries	1900 - 1999	2,171,044	2,375,254	-	2,375,254
Total Certificated Salaries		13,246,618	14,473,780	-	14,473,780
Classified Salaries					
Instructional Aides' Salaries	2100 - 2199	351,068	519,257	-	519,257
Classified Support Salaries	2200 - 2299	1,029,557	1,065,182	-	1,065,182
Classified Supervisors' & Administrators' Salaries	2300 - 2399	6,036,229	6,350,776	-	6,350,776
Clerical & Office Salaries	2400 - 2499	15,663,161	16,017,093	-	16,017,093
Other Classified Salaries	2900 - 2999	93,120	89,634	-	89,634
Total Classified Salaries		23,173,135	24,041,942	-	24,041,942
Total Salaries		36,419,753	38,515,722	-	38,515,722
Employee Benefits					
State Teachers' Retirement System	3100 - 3199	2,122,839	2,627,093	-	2,627,093
Public Employees' Retirement System	3200 - 3299	5,286,033	5,980,393	-	5,980,393
Social Security / Medicare / Alternative Retirement	3300 - 3399	555,654	581,802	-	581,802
Health & Welfare Benefits	3400 - 3499	5,829,097	5,947,793	-	5,947,793
State Unemployment Insurance	3500 - 3599	209,182	191,579	-	191,579
Worker's Compensation Insurance	3600 - 3699	1,100,119	1,127,692	-	1,127,692
Retiree Benefits	3700 - 3799	312,447	347,909	-	347,909
PERS Reduction	3800 - 3899	-	-	-	-
Other Benefits	3900 - 3999	203,999	30,645	-	30,645
Total Employee Benefits		15,619,370	16,834,906	-	16,834,906
Total Salaries & Benefits		52,039,123	55,350,628	-	55,350,628
Books & Supplies					
Textbooks	4100 - 4199	320	100	-	100
Books Other Than Textbooks	4200 - 4299	235,756	70,889	-	70,889
Materials & Supplies	4300 - 4399	1,086,844	1,057,036	-	1,057,036
Supplies Inventory	4400 - 4499	560,716	535,571	-	535,571
Food Purchases for Food Service	4700 - 4799	-	-	-	-
Total Books & Supplies		1,883,636	1,663,596	-	1,663,596
Services & Other Operating Expenditures					
Professional / Consulting Services	5100 - 5199	-	-	-	-
Travel & Conferences	5200 - 5299	960,778	1,025,609	-	1,025,609
Dues & Memberships	5300 - 5399	187,598	185,624	-	185,624
Insurance	5400 - 5499	542,157	752,657	-	752,657
Utilities & Housekeeping Services	5500 - 5599	572,250	541,898	-	541,898
Rentals, Leases & Repairs	5600 - 5699	1,165,483	1,015,882	-	1,015,882
Interprogram / Interfund Services	5700 - 5799	(102,231)	(1,834,303)	-	(1,834,303)
Other Services & Operating Expenditures	5800 - 5899	15,212,864	14,924,848	-	14,924,848
Intergovernmental Fees	5900 - 5999	586,381	576,490	-	576,490
Total Services & Other Operating Expenditures		19,125,280	17,188,705	-	17,188,705

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
Two Year Budget Comparison
Fiscal Years 2021-22 vs. 2022-23
Unrestricted Amounts Within the General Fund

		2021-22 Estimated Actuals	2022-23 Board Workshop	Changes	2022-23 Proposed For Adoption
Capital Outlay					
Sites & Improvement of Sites	6100 - 6199	48,462	-	-	-
Buildings & Improvement of Buildings	6200 - 6299	158,199	-	-	-
Books & Media For New School Library	6300 - 6399	-	-	-	-
Equipment	6400 - 6499	478,593	226,759	-	226,759
Equipment Replacement	6500 - 6599	-	-	-	-
Total Capital Outlay		685,254	226,759	-	226,759
Other Outgo					
Tuition	7100 - 7199	-	-	-	-
Other Transfers Out	7200 - 7299	11,407,495	11,495,509	-	11,495,509
Direct Support & Indirect Costs	7300 - 7399	(16,622,072)	(19,084,170)	-	(19,084,170)
Other Outgo	7400 - 7499	-	-	-	-
Total Other Outgo		(5,214,577)	(7,588,661)	-	(7,588,661)
TOTAL EXPENDITURES		**68,518,716**	**66,841,027**	**-**	**66,841,027**
Excess / (Deficiency) of Revenues Over Expenditures		**2,064,977**	**3,677,082**	**-**	**3,677,082**
OTHER FINANCING SOURCES / USES					
Interfund Transfers					
Transfers In	8910 - 8929	40,081	40,081	-	40,081
Transfers Out	7610 - 7629	-	-	-	-
Other Sources / Uses					
Sources	8930 - 8979	-	-	-	-
Uses	7630 - 7699	-	-	-	-
Contributions to Restricted Programs	8980 - 8999	(3,921,691)	(3,664,021)	-	(3,664,021)
TOTAL OTHER FINANCING SOURCES / USES		**(3,881,610)**	**(3,623,940)**	**-**	**(3,623,940)**
INCREASE / (DECREASE) TO THE FUND BALANCE		**(1,816,633)**	**53,142**	**-**	**53,142**
FUND BALANCE					
Beginning Balance as of July 1		50,840,910	49,024,277	-	49,024,277
Restatements		-	-	-	-
Projected Ending Balance as of June 30		**$ 49,024,277**	**$ 49,077,419**	**$ -**	**$ 49,077,419**
COMPONENTS OF ENDING FUND BALANCE					
Reserve for Economic Uncertainties		$ 7,600,000	$ 7,600,000	-	$ 7,600,000
Nonspendable Stores / Revolving Cash		192,379	192,379	-	192,379
Other Assignments		41,231,898	41,285,040	-	41,285,040
Unassigned Amount		-	-	-	-
Projected Ending Balance as of June 30		**$ 49,024,277**	**$ 49,077,419**		**$ 49,077,419**

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
Two Year Budget Comparison
Fiscal Years 2021-22 vs. 2022-23
Restricted Amounts Within the General Fund

		2021-22 Estimated Actuals	2022-23 Board Workshop	Changes	2022-23 Proposed For Adoption
REVENUE					
LCFF Revenue	8010 - 8099	$ 13,567,437	$ 13,567,437	$ -	$ 13,567,437
Federal Resources	8100 - 8299	33,544,338	44,498,449	-	44,498,449
Other State Revenue	8300 - 8599	129,915,670	127,795,184	-	127,795,184
Local Revenue	8600 - 8799	111,176,440	113,132,287	-	113,132,287
TOTAL REVENUE		**288,203,885**	**298,993,357**	**-**	**298,993,357**
EXPENDITURES					
Certificated Salaries					
Teachers' Salaries	1100 - 1199	31,715,193	31,951,274	-	31,951,274
Certificated Pupil Support Salaries	1200 - 1299	4,314,139	4,536,746	-	4,536,746
Certificated Supervisors' & Administrators' Salaries	1300 - 1399	6,437,185	7,510,051	-	7,510,051
Other Certificated Salaries	1900 - 1999	3,558,243	4,517,822	-	4,517,822
Total Certificated Salaries		46,024,760	48,515,893	-	48,515,893
Classified Salaries					
Instructional Aides' Salaries	2100 - 2199	16,816,684	18,205,136	-	18,205,136
Classified Support Salaries	2200 - 2299	23,309,247	25,961,187	-	25,961,187
Classified Supervisors' & Administrators' Salaries	2300 - 2399	6,250,483	7,709,349	-	7,709,349
Clerical & Office Salaries	2400 - 2499	19,586,887	20,359,045	-	20,359,045
Other Classified Salaries	2900 - 2999	841,441	698,850	-	698,850
Total Classified Salaries		66,804,742	72,933,567	-	72,933,567
Total Salaries		112,829,502	121,449,460	-	121,449,460
Employee Benefits					
State Teachers' Retirement System	3100 - 3199	13,202,987	14,530,984	-	14,530,984
Public Employees' Retirement System	3200 - 3299	14,817,654	18,517,944	-	18,517,944
Social Security / Medicare / Alternative Retirement	3300 - 3399	1,805,376	1,918,758	-	1,918,758
Health & Welfare Benefits	3400 - 3499	22,947,840	26,355,004	-	26,355,004
State Unemployment Insurance	3500 - 3599	558,258	605,499	-	605,499
Worker's Compensation Insurance	3600 - 3699	3,317,452	3,554,883	-	3,554,883
Retiree Benefits	3700 - 3799	-	-	-	-
PERS Reduction	3800 - 3899	-	-	-	-
Other Benefits	3900 - 3999	805,786	18,000	-	18,000
Total Employee Benefits		57,455,353	65,501,072	-	65,501,072
Total Salaries & Benefits		170,284,855	186,950,532	-	186,950,532
Books & Supplies					
Textbooks	4100 - 4199	46,185	52,769	-	52,769
Books Other Than Textbooks	4200 - 4299	494,414	479,693	-	479,693
Materials & Supplies	4300 - 4399	4,351,363	9,052,347	-	9,052,347
Supplies Inventory	4400 - 4499	3,171,679	4,375,999	-	4,375,999
Food Purchases for Food Service	4700 - 4799	-	-	-	-
Total Books & Supplies		8,063,641	13,960,808	-	13,960,808
Services & Other Operating Expenditures					
Professional / Consulting Services	5100 - 5199	47,205,855	48,370,116	-	48,370,116
Travel & Conferences	5200 - 5299	1,889,333	2,340,256	-	2,340,256
Dues & Memberships	5300 - 5399	91,357	213,201	-	213,201
Insurance	5400 - 5499	72,638	158,375	-	158,375
Utilities & Housekeeping Services	5500 - 5599	489,207	500,269	-	500,269
Rentals, Leases & Repairs	5600 - 5699	2,764,885	2,621,935	-	2,621,935
Interprogram / Interfund Services	5700 - 5799	12,393	1,822,890	-	1,822,890
Other Services & Operating Expenditures	5800 - 5899	28,878,424	27,871,984	-	27,871,984
Intergovernmental Fees	5900 - 5999	863,205	691,061	-	691,061
Total Services & Other Operating Expenditures		82,267,297	84,590,087	-	84,590,087

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
Two Year Budget Comparison
Fiscal Years 2021-22 vs. 2022-23
Restricted Amounts Within the General Fund

		2021-22 Estimated Actuals	2022-23 Board Workshop	Changes	2022-23 Proposed For Adoption
Capital Outlay					
Sites & Improvement of Sites	6100 - 6199	188,861	334,081	-	334,081
Buildings & Improvement of Buildings	6200 - 6299	127,782	12,000	-	12,000
Books & Media For New School Library	6300 - 6399	-	-	-	-
Equipment	6400 - 6499	1,316,052	745,895	-	745,895
Equipment Replacement	6500 - 6599	-	-	-	-
Total Capital Outlay		1,632,695	1,091,976	-	1,091,976
Other Outgo					
Tuition	7100 - 7199	-	-	-	-
Other Transfers Out	7200 - 7299	6,501,773	1,638,252	-	1,638,252
Direct Support & Indirect Costs	7300 - 7399	14,419,340	18,239,458	-	18,239,458
Other Outgo	7400 - 7499	-	-	-	-
Total Other Outgo		20,921,113	19,877,710	-	19,877,710
TOTAL EXPENDITURES		**283,169,601**	**306,471,113**	**-**	**306,471,113**
Excess / (Deficiency) of Revenues Over Expenditures		**5,034,284**	**(7,477,756)**	**-**	**(7,477,756)**
OTHER FINANCING SOURCES / USES					
Interfund Transfers					
Transfers In	8910 - 8929	-	-	-	-
Transfers Out	7610 - 7629	-	-	-	-
Other Sources / Uses					
Sources	8930 - 8979	-	-	-	-
Uses	7630 - 7699	-	-	-	-
Contributions to Restricted Programs	8980 - 8999	3,921,691	3,664,021	-	3,664,021
TOTAL OTHER FINANCING SOURCES / USES		**3,921,691**	**3,664,021**	**-**	**3,664,021**
INCREASE / (DECREASE) TO THE FUND BALANCE		**8,955,975**	**(3,813,735)**	**-**	**(3,813,735)**
FUND BALANCE					
Beginning Balance as of July 1		54,502,421	63,458,396	-	63,458,396
Restatements		-	-	-	-
Projected Ending Balance as of June 30		**$ 63,458,396**	**$ 59,644,661**	**$ -**	**$ 59,644,661**

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	2020-21 Actuals				2021-22 Estimated Actuals			2022-23 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
0178	JOINT POWER AUTHORITY	0	4,299,223	4,299,223	0	5,666,901	5,666,901	0	5,850,057	5,850,057	0
0251	TRANSP SUPPORT SERVICES	185	2,703,996	2,699,996	4,185	3,303,583	3,303,583	4,185	3,293,649	3,293,649	4,185
170C	CARES ACT / ESSER (COVID-19)	0	975,142	975,142	0	1,784,799	1,784,799	0	7,325,456	7,325,456	0
511C	FISCAL CRISIS MGMT ASST TEAM	152,205	(120)	0	152,085	6,160	38,071	120,174	6,160	38,459	87,875
5210	INTERNAL BUSINESS SERVICES	0	0	0	0	0	0	0	100,370	100,370	0
7011	PURCHASING/CONTRACTS	0	0	0	0	264,618	264,618	0	415,382	415,382	0
7098	SANDABS	99,120	37,475	20,858	115,737	36,475	69,003	83,209	36,475	68,903	50,781
710B	FACILITIES - RRM	250,102	2,064,000	1,878,462	435,641	2,200,000	2,200,000	435,641	2,268,729	2,268,729	435,641
	Total Restricted	**501,613**	**10,079,716**	**9,873,681**	**707,648**	**13,262,536**	**13,326,975**	**643,209**	**19,296,278**	**19,361,005**	**578,482**

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	2020-21 Actuals				2021-22 Estimated Actuals			2022-23 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
0118	MEDI-CAL ADMIN ACTIVITIES	1,314,713	13,809,729	13,559,281	1,565,161	11,955,370	12,158,551	1,361,980	11,955,370	12,013,932	1,303,418
0182	EXPRESS MAIL	(4,707)	376,490	371,783	0	369,985	369,985	0	388,115	388,115	0
0184	MANDATE BLOCK GRANT	10,294,002	515,911	12,100	10,797,813	540,603	12,500	11,325,916	540,603	205,000	11,661,519
0271	E/V TRANSPORTATION	0	143,062	143,062	0	149,870	149,870	0	152,908	152,908	0
0281	W/E TRANSPORTATION	0	4,081,245	4,081,245	0	4,677,980	4,677,980	0	4,640,392	4,640,392	0
5009	MULTIMEDIA DESIGN	0	892,818	892,818	0	845,595	845,595	0	898,488	898,488	0
5012	PRINT SHOP	0	335,501	335,501	0	161,309	161,309	0	273,678	273,678	0
5013	COMMUNICATIONS	0	892,759	892,759	0	1,223,544	1,223,544	0	1,420,537	1,420,537	0
5015	STRATEGIC PLANNING	0	25,865	25,865	0	250,000	250,000	0	250,000	250,000	0
5063	SYSTEMS OF SUPPORT	(7,500)	1,901,423	1,893,923	0	4,132,164	4,132,164	0	3,862,088	3,862,088	0
5064	SOS LEAD AGENT	0	150,507	150,507	0	224,732	224,732	0	169,430	169,430	0
5110	SCHOOL DISTRICT FISCAL SUPPORT	0	0	0	0	80,800	80,800	0	80,800	80,800	0
5115	BUSINESS ADVISORY SERVICES	0	2,538,114	2,538,114	0	2,799,976	2,799,976	0	2,926,341	2,926,341	0
5116	CHARTER SCHOOL OVERSIGHT	57,950	345,171	342,762	60,360	446,205	473,702	32,863	633,692	633,692	32,863
511A	DISTRICT FCMAT STUDY AGREEMENT	0	0	0	0	5,000	5,000	0	5,000	5,000	0
5120	ASSISTANT SUPERINTENDENT BSB	0	570,219	570,219	0	662,292	662,292	0	628,044	628,044	0
5130	MEDICAL LEADERS OF TOMORROW	0	30,000	30,000	0	30,000	30,000	0	100,000	100,000	0
5210	INTERNAL BUSINESS SERVICES	0	2,848,479	2,848,479	0	3,273,964	3,273,964	0	3,414,122	3,414,122	0
5215	PAYROLL	0	831,086	831,086	0	939,089	939,089	0	995,242	995,242	0
5220	WAREHOUSE	0	976,934	976,934	0	1,098,495	1,098,495	0	1,162,194	1,162,194	0
5250	DISTRICT FINANCIAL SERVICES	0	3,446,553	3,446,553	0	3,783,221	3,783,221	0	3,995,623	3,995,623	0
5295	ORGANIZATIONAL LEGAL COSTS	0	547,342	547,342	0	455,800	455,800	0	375,800	375,800	0
5911	SAFETY COMPLIANCE	0	242,438	242,438	0	276,993	276,993	0	344,218	344,218	0
7011	PURCHASING/CONTRACTS	0	968,340	968,340	0	1,265,294	1,265,294	0	1,342,454	1,342,454	0
7012	DISTRICT SUPT.RECRUIT/MENTOR	0	248,826	248,826	0	204,906	204,906	0	184,526	184,526	0
7013	GOVERNANCE AND LEGISLATION	0	274,945	274,945	0	301,987	301,987	0	229,184	229,184	0
7016	COUNTY COMMITTEE	0	40,007	40,007	0	108,000	108,000	0	50,700	50,700	0
710C	REGIONAL FACILITIES	0	2,339,336	2,339,336	0	2,737,858	2,737,858	0	2,812,887	2,812,887	0

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Branch-Level Summary

Branch: Business Services — Branch Head: Richard De Nava

Type: Unrestricted

MG	Description	2020-21 Actuals				2021-22 Estimated Actuals			2022-23 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
710E	BUSINESS SUPPORT SERVICES	0	412,033	412,033	0	507,639	507,639	0	534,279	534,279	0
7385	INTERGOVERNMENTAL RELATIONS	0	1,153,732	1,153,732	0	975,821	975,821	0	993,657	993,657	0
	Total Unrestricted	**11,654,459**	**40,938,865**	**40,169,989**	**12,423,334**	**44,484,492**	**44,187,067**	**12,720,759**	**45,360,372**	**45,083,331**	**12,997,800**
	Total Business Services	**12,156,072**	**51,018,581**	**50,043,670**	**13,130,982**	**57,747,028**	**57,514,042**	**13,363,968**	**64,656,650**	**64,444,336**	**13,576,282**

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	13,065,760	0	0	
Local Revenue	743,969	11,955,370	11,955,370	
Total Revenues	**$ 13,809,729**	**$ 11,955,370**	**$ 11,955,370**	
Expenditures				
Classified Salaries	259,962	281,378	275,051	3.1000
Employee Benefits	114,379	127,258	132,316	
Supplies	3,987	5,251	9,500	
Services	78,636	292,353	141,703	
Transfers Out - Other	13,065,760	11,405,370	11,405,370	
Indirect Cost	36,557	46,941	49,992	
Total Expenditures	**$ 13,559,281**	**$ 12,158,551**	**$ 12,013,932**	**3.1000**
Revenues Less Expenditures	**250,448**	**(203,181)**	**(58,562)**	
Beginning Balance	**1,314,713**	**1,565,161**	**1,361,980**	
Ending Balance	**$ 1,565,161**	**$ 1,361,980**	**$ 1,303,418**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	4,299,223	5,666,901	5,850,057	
Total Revenues	**$ 4,299,223**	**$ 5,666,901**	**$ 5,850,057**	
Expenditures				
Classified Salaries	2,410,984	2,728,918	2,801,489	25.0000
Employee Benefits	927,359	1,179,027	1,310,158	
Supplies	35,278	60,000	60,000	
Services	607,141	1,286,483	1,197,840	
Indirect Cost	318,461	412,473	480,570	
Total Expenditures	**$ 4,299,223**	**$ 5,666,901**	**$ 5,850,057**	**25.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	300,970	319,985	338,115	
Contributions	75,521	50,000	50,000	
Total Revenues	**$ 376,490**	**$ 369,985**	**$ 388,115**	
Expenditures				
Classified Salaries	261,438	251,770	259,216	4.1300
Employee Benefits	114,441	124,904	135,291	
Supplies	12,233	12,332	12,332	
Services	(16,329)	(19,021)	(18,724)	
Total Expenditures	**$ 371,783**	**$ 369,985**	**$ 388,115**	**4.1300**
Revenues Less Expenditures	**4,707**	**0**	**0**	
Beginning Balance	**(4,707)**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	515,911	540,603	540,603	
Total Revenues	**$ 515,911**	**$ 540,603**	**$ 540,603**	
Expenditures				
Supplies	0	0	5,000	
Services	12,100	12,500	200,000	
Total Expenditures	**$ 12,100**	**$ 12,500**	**$ 205,000**	**0.0000**
Revenues Less Expenditures	**503,811**	**528,103**	**335,603**	
Beginning Balance	**10,294,002**	**10,797,813**	**11,325,916**	
Ending Balance	**$ 10,797,813**	**$ 11,325,916**	**$ 11,661,519**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	2,703,996	3,303,583	3,293,649	
Total Revenues	**$ 2,703,996**	**$ 3,303,583**	**$ 3,293,649**	
Expenditures				
Classified Salaries	186,457	148,045	177,151	1.9300
Employee Benefits	79,301	69,513	86,658	
Supplies	2,011	1,778	1,778	
Services	2,409,952	3,065,333	3,002,283	
Indirect Cost	22,274	18,914	25,779	
Total Expenditures	**$ 2,699,996**	**$ 3,303,583**	**$ 3,293,649**	**1.9300**
Revenues Less Expenditures	**4,000**	**0**	**0**	
Beginning Balance	**185**	**4,185**	**4,185**	
Ending Balance	**$ 4,185**	**$ 4,185**	**$ 4,185**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	123,399	134,814	137,852	
Contributions	19,663	15,056	15,056	
Total Revenues	**$ 143,062**	**$ 149,870**	**$ 152,908**	
Expenditures				
Classified Salaries	2,596	3,452	5,061	0.0500
Employee Benefits	1,106	1,620	2,476	
Supplies	96	202	202	
Services	138,952	144,145	144,430	
Indirect Cost	313	451	739	
Total Expenditures	**$ 143,062**	**$ 149,870**	**$ 152,908**	**0.0500**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	2,128,627	2,720,755	2,683,167	
Contributions	1,952,618	1,957,225	1,957,225	
Total Revenues	**$ 4,081,245**	**$ 4,677,980**	**$ 4,640,392**	
Expenditures				
Classified Salaries	279,652	341,690	323,935	3.5200
Employee Benefits	118,745	160,364	158,458	
Supplies	384	3,235	1,200	
Services	3,649,062	4,129,914	4,109,978	
Indirect Cost	33,403	42,777	46,821	
Total Expenditures	**$ 4,081,245**	**$ 4,677,980**	**$ 4,640,392**	**3.5200**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	975,142	1,784,799	7,325,456	
Total Revenues	**$ 975,142**	**$ 1,784,799**	**$ 7,325,456**	
Expenditures				
Certificated Salaries	68,509	23,347	393,998	0.0000
Classified Salaries	111,181	354,773	471,605	0.0000
Employee Benefits	15,069	44,057	71,395	
Supplies	249,867	255,487	2,474,059	
Services	303,394	949,568	3,312,629	
Capital Outlay	167,279	29,221	0	
Indirect Cost	59,842	128,346	601,770	
Total Expenditures	**$ 975,142**	**$ 1,784,799**	**$ 7,325,456**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	892,818	845,595	898,488	
Total Revenues	**$ 892,818**	**$ 845,595**	**$ 898,488**	
Expenditures				
Classified Salaries	435,038	524,196	545,676	5.5000
Employee Benefits	173,768	228,899	260,312	
Supplies	33,402	29,304	29,304	
Services	239,104	57,769	57,769	
Capital Outlay	11,505	5,427	5,427	
Total Expenditures	**$ 892,818**	**$ 845,595**	**$ 898,488**	**5.5000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	13,821	10,000	10,000	
Contributions	321,680	151,309	263,678	
Total Revenues	**$ 335,501**	**$ 161,309**	**$ 273,678**	
Expenditures				
Classified Salaries	131,104	139,792	145,472	2.0000
Employee Benefits	66,189	73,978	81,872	
Supplies	35,989	32,696	30,000	
Services	102,219	(85,157)	16,334	
Total Expenditures	**$ 335,501**	**$ 161,309**	**$ 273,678**	**2.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	342	300	300	
Contributions	892,417	1,223,244	1,420,237	
Total Revenues	**$ 892,759**	**$ 1,223,544**	**$ 1,420,537**	
Expenditures				
Certificated Salaries	47,653	0	0	0.0000
Classified Salaries	506,658	710,623	781,991	7.5900
Employee Benefits	185,208	308,121	323,746	
Supplies	38,354	37,128	33,783	
Services	114,886	167,672	281,017	
Total Expenditures	**$ 892,759**	**$ 1,223,544**	**$ 1,420,537**	**7.5900**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	25,865	250,000	250,000	
Total Revenues	**$ 25,865**	**$ 250,000**	**$ 250,000**	
Expenditures				
Supplies	58	29,100	29,100	
Services	25,807	220,900	220,900	
Total Expenditures	**$ 25,865**	**$ 250,000**	**$ 250,000**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	1,901,423	4,132,164	3,862,088	
Total Revenues	**$ 1,901,423**	**$ 4,132,164**	**$ 3,862,088**	
Expenditures				
Certificated Salaries	3,175	0	0	0.0000
Employee Benefits	657	0	0	
Supplies	432,259	122,454	0	
Services	1,317,545	3,719,453	3,544,826	
Indirect Cost	140,287	290,257	317,262	
Total Expenditures	**$ 1,893,923**	**$ 4,132,164**	**$ 3,862,088**	**0.0000**
Revenues Less Expenditures	**7,500**	**0**	**0**	
Beginning Balance	**(7,500)**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 5064 SOS LEAD AGENT | Branch : Business Services | Branch Head : Richard De Nava

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	150,507	224,732	169,430	
Total Revenues	**$ 150,507**	**$ 224,732**	**$ 169,430**	
Expenditures				
Certificated Salaries	114,241	166,347	121,227	0.5000
Employee Benefits	35,466	54,997	48,203	
Services	800	3,388	0	
Total Expenditures	**$ 150,507**	**$ 224,732**	**$ 169,430**	**0.5000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : System of Support is one of the central components of California's accountability and continuous improvement system. The goal is to help LEAs meet the needs of each student they serve by focusing on building local capacity and addressing disparities.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	0	80,800	80,800	
Total Revenues	**$ 0**	**$ 80,800**	**$ 80,800**	
Expenditures				
Services	0	80,800	80,800	
Total Expenditures	**$ 0**	**$ 80,800**	**$ 80,800**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	65,000	65,000	65,000	
Contributions	2,473,114	2,734,976	2,861,341	
Total Revenues	**$ 2,538,114**	**$ 2,799,976**	**$ 2,926,341**	
Expenditures				
Classified Salaries	1,747,350	1,828,216	1,865,772	17.0000
Employee Benefits	699,847	783,260	872,069	
Supplies	20,935	55,012	55,012	
Services	69,982	133,488	133,488	
Total Expenditures	**$ 2,538,114**	**$ 2,799,976**	**$ 2,926,341**	**17.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	345,171	317,105	370,000	
Contributions	0	129,100	263,692	
Total Revenues	**$ 345,171**	**$ 446,205**	**$ 633,692**	
Expenditures				
Classified Salaries	221,963	231,114	311,096	3.0000
Employee Benefits	91,182	101,483	144,092	
Supplies	0	2,977	2,977	
Services	29,617	138,128	175,527	
Total Expenditures	**$ 342,762**	**$ 473,702**	**$ 633,692**	**3.0000**
Revenues Less Expenditures	**2,410**	**(27,497)**	**0**	
Beginning Balance	**57,950**	**60,360**	**32,863**	
Ending Balance	**$ 60,360**	**$ 32,863**	**$ 32,863**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	0	5,000	5,000	
Total Revenues	**$ 0**	**$ 5,000**	**$ 5,000**	
Expenditures				
Services	0	4,636	4,589	
Indirect Cost	0	364	411	
Total Expenditures	**$ 0**	**$ 5,000**	**$ 5,000**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	(120)	6,160	6,160	
Total Revenues	**$ (120)**	**$ 6,160**	**$ 6,160**	
Expenditures				
Supplies	0	7,500	7,500	
Services	0	27,800	27,800	
Indirect Cost	0	2,771	3,159	
Total Expenditures	**$ 0**	**$ 38,071**	**$ 38,459**	**0.0000**
Revenues Less Expenditures	**(120)**	**(31,911)**	**(32,299)**	
Beginning Balance	**152,205**	**152,085**	**120,174**	
Ending Balance	**$ 152,085**	**$ 120,174**	**$ 87,875**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	23	0	0	
Contributions	570,196	662,292	628,044	
Total Revenues	**$ 570,219**	**$ 662,292**	**$ 628,044**	
Expenditures				
Classified Salaries	362,526	407,466	360,560	2.5000
Employee Benefits	131,776	144,226	156,884	
Supplies	11,034	22,675	22,675	
Services	64,883	87,925	87,925	
Total Expenditures	**$ 570,219**	**$ 662,292**	**$ 628,044**	**2.5000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 5130 MEDICAL LEADERS OF TOMORROW | Branch : Business Services | Branch Head : Richard De Nava

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	0	0	60,000	
Contributions	30,000	30,000	40,000	
Total Revenues	**$ 30,000**	**$ 30,000**	**$ 100,000**	
Expenditures				
Services	30,000	30,000	100,000	
Total Expenditures	**$ 30,000**	**$ 30,000**	**$ 100,000**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : A partnership with University of California Riverside to provide a week-long program for high school students who are interested in pursuing higher education in the healthcare field.

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	0	0	100,370	
Contributions	2,848,479	3,273,964	3,414,122	
Total Revenues	**$ 2,848,479**	**$ 3,273,964**	**$ 3,514,492**	
Expenditures				
Classified Salaries	1,887,104	2,036,600	2,106,479	24.6000
Employee Benefits	818,004	937,464	1,073,748	
Supplies	44,816	125,738	132,820	
Services	98,556	174,162	193,200	
Indirect Cost	0	0	8,245	
Total Expenditures	**$ 2,848,479**	**$ 3,273,964**	**$ 3,514,492**	**24.6000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	831,086	939,089	995,242	
Total Revenues	**$ 831,086**	**$ 939,089**	**$ 995,242**	
Expenditures				
Classified Salaries	562,646	598,910	624,818	7.3000
Employee Benefits	249,578	287,879	318,124	
Supplies	2,048	27,816	26,694	
Services	16,814	24,484	25,606	
Total Expenditures	**$ 831,086**	**$ 939,089**	**$ 995,242**	**7.3000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	976,934	1,098,495	1,162,194	
Total Revenues	**$ 976,934**	**$ 1,098,495**	**$ 1,162,194**	
Expenditures				
Classified Salaries	608,100	693,895	719,269	10.6000
Employee Benefits	296,685	357,900	396,225	
Supplies	34,382	50,176	50,176	
Services	(13,810)	(16,242)	(12,032)	
Capital Outlay	51,578	12,766	8,556	
Total Expenditures	**$ 976,934**	**$ 1,098,495**	**$ 1,162,194**	**10.6000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	66,180	60,000	60,000	
Contributions	3,380,372	3,723,221	3,935,623	
Total Revenues	**$ 3,446,553**	**$ 3,783,221**	**$ 3,995,623**	
Expenditures				
Classified Salaries	2,303,926	2,416,142	2,534,759	31.0000
Employee Benefits	1,032,834	1,205,479	1,299,264	
Supplies	13,438	44,630	46,955	
Services	86,049	116,970	114,645	
Capital Outlay	10,305	0	0	
Total Expenditures	**$ 3,446,553**	**$ 3,783,221**	**$ 3,995,623**	**31.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	547,342	455,800	375,800	
Total Revenues	**$ 547,342**	**$ 455,800**	**$ 375,800**	
Expenditures				
Services	547,342	455,800	375,800	
Total Expenditures	**$ 547,342**	**$ 455,800**	**$ 375,800**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	242,438	276,993	344,218	
Total Revenues	**$ 242,438**	**$ 276,993**	**$ 344,218**	
Expenditures				
Classified Salaries	139,350	131,573	224,234	1.0000
Employee Benefits	49,553	53,670	64,512	
Supplies	3,698	6,800	6,800	
Services	49,837	84,950	48,672	
Total Expenditures	**$ 242,438**	**$ 276,993**	**$ 344,218**	**1.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	0	264,618	415,382	
Local Revenue	970	0	0	
Contributions	967,371	1,265,294	1,342,454	
Total Revenues	**$ 968,340**	**$ 1,529,912**	**$ 1,757,836**	
Expenditures				
Classified Salaries	626,335	781,484	822,141	10.0000
Employee Benefits	286,426	389,210	425,713	
Supplies	22,069	77,135	31,140	
Services	33,511	136,860	63,460	
Capital Outlay	0	135,850	415,382	
Indirect Cost	0	9,373	0	
Total Expenditures	**$ 968,340**	**$ 1,529,912**	**$ 1,757,836**	**10.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	(350)	17,392	17,392	
Contributions	249,176	187,514	167,134	
Total Revenues	**$ 248,826**	**$ 204,906**	**$ 184,526**	
Expenditures				
Certificated Salaries	192,339	112,528	112,528	0.0000
Employee Benefits	50,041	48,486	28,106	
Supplies	0	4,565	4,565	
Services	6,446	39,327	39,327	
Total Expenditures	**$ 248,826**	**$ 204,906**	**$ 184,526**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	274,945	301,987	229,184	
Total Revenues	**$ 274,945**	**$ 301,987**	**$ 229,184**	
Expenditures				
Classified Salaries	121,928	117,870	47,304	0.4000
Employee Benefits	22,818	23,317	21,080	
Supplies	1,536	2,588	3,025	
Services	128,663	158,212	157,775	
Total Expenditures	**$ 274,945**	**$ 301,987**	**$ 229,184**	**0.4000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	40,007	108,000	50,700	
Total Revenues	**$ 40,007**	**$ 108,000**	**$ 50,700**	
Expenditures				
Supplies	0	619	619	
Services	40,007	107,381	50,081	
Total Expenditures	**$ 40,007**	**$ 108,000**	**$ 50,700**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	37,475	36,475	36,475	
Total Revenues	**$ 37,475**	**$ 36,475**	**$ 36,475**	
Expenditures				
Services	20,858	69,003	68,903	
Total Expenditures	**$ 20,858**	**$ 69,003**	**$ 68,903**	**0.0000**
Revenues Less Expenditures	**16,617**	**(32,528)**	**(32,428)**	
Beginning Balance	**99,120**	**115,737**	**83,209**	
Ending Balance	**$ 115,737**	**$ 83,209**	**$ 50,781**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	2,064,000	2,200,000	2,268,729	
Total Revenues	**$ 2,064,000**	**$ 2,200,000**	**$ 2,268,729**	
Expenditures				
Classified Salaries	600,338	691,374	724,954	7.7000
Employee Benefits	263,268	322,605	357,754	
Supplies	79,684	147,564	147,562	
Services	719,289	841,409	811,979	
Capital Outlay	82,877	46,071	43,699	
Indirect Cost	133,006	150,977	182,781	
Total Expenditures	**$ 1,878,462**	**$ 2,200,000**	**$ 2,268,729**	**7.7000**
Revenues Less Expenditures	**185,538**	**0**	**0**	
Beginning Balance	**250,102**	**435,641**	**435,641**	
Ending Balance	**$ 435,641**	**$ 435,641**	**$ 435,641**	

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	2,339,336	2,737,858	2,812,887	
Total Revenues	**$ 2,339,336**	**$ 2,737,858**	**$ 2,812,887**	
Expenditures				
Classified Salaries	805,095	878,325	941,209	14.3000
Employee Benefits	406,070	463,633	517,268	
Supplies	44,930	76,432	97,099	
Services	1,083,240	1,319,468	1,257,311	
Total Expenditures	**$ 2,339,336**	**$ 2,737,858**	**$ 2,812,887**	**14.3000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	412,033	507,639	534,279	
Total Revenues	**$ 412,033**	**$ 507,639**	**$ 534,279**	
Expenditures				
Classified Salaries	277,391	316,776	327,823	2.5000
Employee Benefits	98,620	131,063	146,656	
Supplies	5,904	10,304	10,304	
Services	30,119	49,496	49,496	
Total Expenditures	**$ 412,033**	**$ 507,639**	**$ 534,279**	**2.5000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	1,153,732	975,821	993,657	
Total Revenues	**$ 1,153,732**	**$ 975,821**	**$ 993,657**	
Expenditures				
Classified Salaries	769,906	582,801	580,080	6.3300
Employee Benefits	308,444	249,320	269,877	
Supplies	25,457	44,986	44,986	
Services	49,924	98,714	98,714	
Total Expenditures	**$ 1,153,732**	**$ 975,821**	**$ 993,657**	**6.3300**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Branch-Level Summary

Branch: Education Support Services — Branch Head: Miki Inbody

Type: Restricted

MG	Description	2020-21 Actuals				2021-22 Estimated Actuals			2022-23 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
0315	CCEE REGIONAL LEAD	73,315	17,621	16,954	73,983	1,590	22,981	52,592	0	24,078	28,514
0318	COMMUNITY ENGAGEMENT INITIATIVE	36,205	144,401	12,790	167,816	101,600	210,180	59,236	101,600	101,600	59,236
0325	GROWING INLAND SUPPORT	38,499	0	12,475	26,024	0	16,825	9,199	0	8,000	1,199
0339	HSS FRAMEWORK IMPLEMENTATION	25,304	69,889	28,625	66,568	75,000	76,021	65,547	0	32,576	32,971
0350	COMPREHENSIVE SUPPORT & IMPROV	0	528,526	528,526	0	1,490,054	1,490,054	0	467,980	467,980	0
0351	COMPREHENSIVE SUPPORT & IMPROV	0	0	0	0	0	0	0	460,420	460,420	0
0359	LITERACY WORKSHOP	0	0	0	0	1,875,622	1,875,622	0	1,967,116	1,967,116	0
0362	FOOTSTEPS 2 BRILLIANCE	0	0	0	0	167,061	100,006	67,055	0	52,882	14,173
0373	ARTS INITIATIVE	25,421	10,000	9,191	26,230	12,000	15,326	22,904	4,000	15,554	11,350
0382	BEGINNING TEACH SUPRT & ASSESS	2,803	295,000	270,036	27,767	299,250	306,224	20,793	303,000	321,831	1,962
0815	MDRCOP JPA	112,303	462,016	384,473	189,846	436,571	495,879	130,538	436,571	493,893	73,216
175A	RIMS REGION X-GENERAL ACCOUNT	4,383	0	0	4,383	0	1,456	2,927	0	1,471	1,456
319A	STELLAR REGIONAL LEAD (ASES)	0	100,983	100,983	0	244,747	244,747	0	159,127	159,127	0
319B	STELLAR REGIONAL LEAD (ASES)	0	93,648	93,648	0	235,775	235,775	0	154,573	154,573	0
319C	ASES-STEAM	0	58,191	58,191	0	31,500	31,500	0	31,500	31,500	0
319D	21ST CENTURY-STEAM	0	51,149	51,149	0	107,902	107,902	0	73,500	73,500	0
331A	TITLE III YR 2 AND 4 ASSISTANC	108,069	79,086	88,189	98,966	80,931	139,524	40,373	81,931	122,304	0
331C	MCAP CABE	0	165,300	70,494	94,806	170,364	153,785	111,385	170,364	134,738	147,011
331D	MULTILINGUAL CALIFORNIA PROJECT (	0	0	0	0	36,000	36,000	0	36,000	36,000	0
337N	NTL STUDENT CLEARINGHOUSE-NSC	19,125	0	19,125	0	24,000	21,570	2,430	24,000	24,000	2,430
373A	CCSESA ARTS GRANT	29,676	12,000	947	40,729	6,000	10,839	35,890	2,000	9,860	28,030
6110	ASSISTANT SUPERINTENDENT ESS	0	0	0	0	3,783,657	3,783,657	0	1,130,572	1,130,572	0
	Total Restricted	**475,103**	**2,087,810**	**1,745,795**	**817,118**	**9,179,624**	**9,375,873**	**620,869**	**5,604,254**	**5,823,575**	**401,548**

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Branch-Level Summary

Branch: Education Support Services — Branch Head: Miki Inbody

Type: Unrestricted

MG	Description	2020-21 Actuals				2021-22 Estimated Actuals			2022-23 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
0168	AFTER SCHOOL WORKSHOPS	16,959	3,504	1,510	18,952	2,000	5,824	15,128	2,000	7,191	9,937
0329	SA-HISTORY DAY	0	0	0	0	0	0	0	28,028	28,028	0
0330	MUSIC CLINIC	8,294	1,015	1,350	7,959	19,000	17,914	9,045	19,000	15,918	12,127
0331	RIMS-SIMSEF SCIENCE FAIR	0	0	0	0	0	0	0	69,028	69,028	0
0332	READING RALLY	0	0	0	0	0	0	0	41,000	41,000	0
0333	PROGRAM IMPROVEMENT SUPPORT	0	0	0	0	30,000	14,044	15,956	10,000	7,795	18,161
0337	AVID	0	2,394,188	2,394,188	0	2,478,302	2,478,302	0	2,869,600	2,869,600	0
0349	FAMILY INVOLVEMENT WORKSHOPS	35,410	50,750	23,003	63,157	10,000	(6,947)	80,104	10,000	57,799	32,305
0363	EARLY LITERACY WORKSHOP BUDGET	0	0	0	0	25,000	25,000	0	8,500	7,409	1,091
0370	COLLEGE & CAREER READINESS SUPPO	0	0	0	0	0	(9,365)	9,365	5,000	4,195	10,170
0378	AVID WORKSHOP	(283,223)	811,883	429,508	99,152	267,680	366,832	0	472,312	472,312	0
0385	MTSS/UDL TRAININGS (WS)	20,970	59,000	5,203	74,767	31,000	8,126	97,641	30,000	19,448	108,193
0386	UNIVERSAL DESIGN LEARNING	0	48,363	(23,907)	72,270	15,000	46,454	40,816	15,000	19,284	36,532
0389	SCHOOL DISTRICT PBIS CONTRACT	552,990	232,767	322,006	463,750	457,096	562,815	358,031	480,000	569,709	268,322
0390	POSITIVE BEHAVIOR INTERVENTION	25,163	767,789	766,637	26,316	837,439	837,439	26,316	941,126	941,126	26,316
311F	EL SUPPORT SERV WKSP	100,997	30,434	13,640	117,790	21,000	41,296	97,494	28,000	43,362	82,132
331B	MULTI-LINGUAL EVENTS WORKSHOP	34,815	40,500	22,537	52,779	80,000	80,814	51,965	59,000	81,995	28,970
331G	EL SUPPORT - GENERAL FUND	0	46,914	46,914	0	98,778	98,778	0	102,875	102,875	0
352A	LITERACIES & HISTORIES WORKSHOP	18,327	39,181	1,732	55,775	11,250	14,074	52,951	24,000	15,471	61,480
361A	DISTRICT SCHOOL SUPPORT WRKSHP	48,677	133,900	121,855	60,722	156,500	188,263	28,959	200,600	203,851	25,708
371A	CONSOLIDATED SCIENCE WORKSHOP	54,318	9,295	26,661	36,952	14,000	35,493	15,459	45,000	38,758	21,701
6063	P&I COORDINATOR-SOS SUPPORT	0	0	0	0	39,622	39,622	0	125,845	125,845	0
6064	SOS SMALL DISTRICT SUPPORT	0	0	0	0	68,899	68,899	0	219,719	219,719	0
610E	ESS DATA TEAM	0	24,728	24,728	0	37,540	37,540	0	37,540	37,540	0
6110	ASSISTANT SUPERINTENDENT ESS	0	897,822	897,822	0	953,085	953,085	0	998,818	998,818	0
6111	ESS FISCAL SERVICES	1,966	0	(26,013)	27,979	0	(13,737)	41,716	0	3,541	38,175
6113	EL SUPPORT	0	100,697	100,697	0	100,697	100,697	0	100,697	100,697	0
6117	ESS SOFT SKILLS BOOT CAMP	0	28,720	28,720	0	39,400	39,400	0	39,400	39,400	0

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Branch-Level Summary

Branch: Education Support Services — Branch Head: Miki Inbody

Type: Unrestricted

MG	Description	2020-21 Actuals				2021-22 Estimated Actuals			2022-23 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
6118	ESS STUDENT ADVISORY PANEL	0	46,917	46,917	0	100,000	100,000	0	100,000	100,000	0
6119	COLLEGE & CAREER SUCCESS PROGRA	0	0	0	0	10,000	10,000	0	10,000	10,000	0
6120	DIST SCH IMPRVMNT & INNOVATION	0	378,025	378,025	0	419,668	419,668	0	440,830	440,830	0
6150	C&I AND ACADEMIC ENRICHMENT	0	1,826,526	1,826,526	0	2,149,498	2,149,498	0	2,334,036	2,334,036	0
6155	ESS YAG/PAS	0	0	0	0	13,000	13,000	0	13,000	13,000	0
6156	LIBRARY NETWORK CONSULTANT	0	0	0	0	8,000	8,000	0	8,000	8,000	0
6180	LCAP - ESS	0	1,439,494	1,439,494	0	1,520,074	1,520,074	0	1,619,652	1,619,652	0
6182	ESS PARENT SUMMIT	0	0	0	0	15,000	15,000	0	26,900	26,900	0
6190	LEARNING AND OUTREACH	0	0	0	0	488,898	488,898	0	638,659	638,659	0
6212	ESS ASST. SUPT. WORKSHOPS	1,009	13,184	1,334	12,859	1,500	(3,730)	18,089	1,500	8,183	11,406
6215	MATH WORKSHOPS	256,637	183,585	42,354	397,868	36,500	102,954	331,414	61,500	167,824	225,090
6280	NISL	143,628	66,800	120,691	89,737	145,000	130,606	104,131	72,500	82,802	93,829
	Total Unrestricted	**1,036,937**	**9,675,980**	**9,034,133**	**1,678,784**	**10,700,426**	**10,984,630**	**1,394,580**	**12,308,665**	**12,591,600**	**1,111,645**
	Total Education Support Services	**1,512,040**	**11,763,790**	**10,779,928**	**2,495,903**	**19,880,050**	**20,360,503**	**2,015,450**	**17,912,919**	**18,415,175**	**1,513,194**

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	3,504	2,000	2,000	
Total Revenues	**$ 3,504**	**$ 2,000**	**$ 2,000**	
Expenditures				
Supplies	448	2,100	2,100	
Services	950	3,300	4,500	
Indirect Cost	112	424	591	
Total Expenditures	**$ 1,510**	**$ 5,824**	**$ 7,191**	**0.0000**
Revenues Less Expenditures	**1,994**	**(3,824)**	**(5,191)**	
Beginning Balance	**16,959**	**18,952**	**15,128**	
Ending Balance	**$ 18,952**	**$ 15,128**	**$ 9,937**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	2,621	1,590	0	
Contributions	15,000	0	0	
Total Revenues	**$ 17,621**	**$ 1,590**	**$ 0**	
Expenditures				
Supplies	4,467	12,592	6,200	
Services	11,036	8,035	15,900	
Capital Outlay	195	0	0	
Indirect Cost	1,256	2,354	1,978	
Total Expenditures	**$ 16,954**	**$ 22,981**	**$ 24,078**	**0.0000**
Revenues Less Expenditures	**668**	**(21,391)**	**(24,078)**	
Beginning Balance	**73,315**	**73,983**	**52,592**	
Ending Balance	**$ 73,983**	**$ 52,592**	**$ 28,514**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	144,401	101,600	101,600	
Total Revenues	**$ 144,401**	**$ 101,600**	**$ 101,600**	
Expenditures				
Supplies	755	5,000	4,604	
Services	11,087	190,557	88,650	
Indirect Cost	947	14,623	8,346	
Total Expenditures	**$ 12,790**	**$ 210,180**	**$ 101,600**	**0.0000**
Revenues Less Expenditures	**131,611**	**(108,580)**	**0**	
Beginning Balance	**36,205**	**167,816**	**59,236**	
Ending Balance	**$ 167,816**	**$ 59,236**	**$ 59,236**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0325 GROWING INLAND SUPPORT | Branch : Education Support Services | Branch Head : Miki Inbody

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Expenditures				
Services	11,551	15,600	7,343	
Indirect Cost	924	1,225	657	
Total Expenditures	**$ 12,475**	**$ 16,825**	**$ 8,000**	**0.0000**
Revenues Less Expenditures	**(12,475)**	**(16,825)**	**(8,000)**	
Beginning Balance	**38,499**	**26,024**	**9,199**	
Ending Balance	**$ 26,024**	**$ 9,199**	**$ 1,199**	

Management Narrative : Growing Inland Achievement awarded to prepare the child for the road to college Student Readiness & Success Program.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0329 SA-HISTORY DAY | Branch : Education Support Services | Branch Head : Miki Inbody

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	0	0	14,150	
Contributions	0	0	13,878	
Total Revenues	**$ 0**	**$ 0**	**$ 28,028**	
Expenditures				
Supplies	0	0	3,999	
Services	0	0	21,727	
Indirect Cost	0	0	2,302	
Total Expenditures	**$ 0**	**$ 0**	**$ 28,028**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	1,015	19,000	19,000	
Total Revenues	**$ 1,015**	**$ 19,000**	**$ 19,000**	
Expenditures				
Supplies	0	7,000	5,000	
Services	1,250	9,610	9,610	
Indirect Cost	100	1,304	1,308	
Total Expenditures	**$ 1,350**	**$ 17,914**	**$ 15,918**	**0.0000**
Revenues Less Expenditures	**(335)**	**1,086**	**3,082**	
Beginning Balance	**8,294**	**7,959**	**9,045**	
Ending Balance	**$ 7,959**	**$ 9,045**	**$ 12,127**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0331 RIMS-SIMSEF SCIENCE FAIR | Branch : Education Support Services | Branch Head : Miki Inbody

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	0	0	21,000	
Contributions	0	0	48,028	
Total Revenues	**$ 0**	**$ 0**	**$ 69,028**	
Expenditures				
Supplies	0	0	2,200	
Services	0	0	65,103	
Indirect Cost	0	0	1,725	
Total Expenditures	**$ 0**	**$ 0**	**$ 69,028**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0332 READING RALLY | Branch : Education Support Services | Branch Head : Miki Inbody

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	0	0	41,000	
Total Revenues	**$ 0**	**$ 0**	**$ 41,000**	
Expenditures				
Supplies	0	0	31,566	
Services	0	0	9,434	
Total Expenditures	**$ 0**	**$ 0**	**$ 41,000**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	0	30,000	10,000	
Total Revenues	**$ 0**	**$ 30,000**	**$ 10,000**	
Expenditures				
Classified Salaries	0	4,368	4,680	0.1500
Employee Benefits	0	469	518	
Services	0	8,185	1,957	
Indirect Cost	0	1,022	640	
Total Expenditures	**$ 0**	**$ 14,044**	**$ 7,795**	**0.1500**
Revenues Less Expenditures	**0**	**15,956**	**2,205**	
Beginning Balance	**0**	**0**	**15,956**	
Ending Balance	**$ 0**	**$ 15,956**	**$ 18,161**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	1,466,852	1,417,394	1,627,792	
Contributions	927,336	1,060,908	1,241,808	
Total Revenues	**$ 2,394,188**	**$ 2,478,302**	**$ 2,869,600**	
Expenditures				
Certificated Salaries	1,475,601	1,455,748	1,682,709	12.1700
Classified Salaries	116,580	169,411	174,505	2.6700
Employee Benefits	551,906	597,308	725,452	
Supplies	10,021	12,736	12,736	
Services	65,330	62,928	57,181	
Indirect Cost	174,750	180,171	217,017	
Total Expenditures	**$ 2,394,188**	**$ 2,478,302**	**$ 2,869,600**	**14.8400**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	69,889	75,000	0	
Contributions	0	0	0	
Total Revenues	**$ 69,889**	**$ 75,000**	**$ 0**	
Expenditures				
Certificated Salaries	3,048	25,000	0	0.0000
Employee Benefits	631	1,253	0	
Supplies	4,831	16,700	11,700	
Services	17,995	27,535	18,200	
Indirect Cost	2,120	5,533	2,676	
Total Expenditures	**$ 28,625**	**$ 76,021**	**$ 32,576**	**0.0000**
Revenues Less Expenditures	**41,264**	**(1,021)**	**(32,576)**	
Beginning Balance	**25,304**	**66,568**	**65,547**	
Ending Balance	**$ 66,568**	**$ 65,547**	**$ 32,971**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	50,750	10,000	10,000	
Total Revenues	**$ 50,750**	**$ 10,000**	**$ 10,000**	
Expenditures				
Supplies	0	10,200	9,200	
Services	21,299	(19,027)	43,900	
Indirect Cost	1,704	1,880	4,699	
Total Expenditures	**$ 23,003**	**$ (6,947)**	**$ 57,799**	**0.0000**
Revenues Less Expenditures	**27,747**	**16,947**	**(47,799)**	
Beginning Balance	**35,410**	**63,157**	**80,104**	
Ending Balance	**$ 63,157**	**$ 80,104**	**$ 32,305**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	528,526	1,490,054	467,980	
Total Revenues	**$ 528,526**	**$ 1,490,054**	**$ 467,980**	
Expenditures				
Certificated Salaries	244,137	416,856	229,300	1.4100
Classified Salaries	102,931	145,054	68,454	0.8800
Employee Benefits	78,107	179,272	96,499	
Supplies	540	26,116	5,816	
Services	64,248	614,300	29,467	
Indirect Cost	38,563	108,456	38,444	
Total Expenditures	**$ 528,526**	**$ 1,490,054**	**$ 467,980**	**2.2900**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0351 COMPREHENSIVE SUPPORT & IMPROVEMENT Branch : Education Support Services Branch Head : Miki Inbody

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	0	0	460,420	
Total Revenues	**$ 0**	**$ 0**	**$ 460,420**	
Expenditures				
Certificated Salaries	0	0	192,197	1.1800
Classified Salaries	0	0	42,587	0.4000
Employee Benefits	0	0	88,141	
Supplies	0	0	10,000	
Services	0	0	89,673	
Indirect Cost	0	0	37,822	
Total Expenditures	**$ 0**	**$ 0**	**$ 460,420**	**1.5800**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0359 LITERACY WORKSHOP | Branch : Education Support Services | Branch Head : Miki Inbody

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	0	1,875,622	1,967,116	
Total Revenues	**$ 0**	**$ 1,875,622**	**$ 1,967,116**	
Expenditures				
Certificated Salaries	0	10,979	15,078	0.1000
Classified Salaries	0	98,365	129,132	1.7000
Employee Benefits	0	54,446	76,207	
Supplies	0	156,000	156,000	
Services	0	1,503,045	1,523,606	
Transfers Out - Other	0	0	67,093	
Indirect Cost	0	52,787	0	
Total Expenditures	**$ 0**	**$ 1,875,622**	**$ 1,967,116**	**1.8000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Workshops conducted in the area of secondary reading research, methods and materials.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0362 FOOTSTEPS 2 BRILLIANCE | Branch : Education Support Services | Branch Head : Miki Inbody

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	0	167,061	0	
Total Revenues	**$ 0**	**$ 167,061**	**$ 0**	
Expenditures				
Classified Salaries	0	7,500	3,500	0.0000
Employee Benefits	0	377	388	
Supplies	0	17,500	12,300	
Services	0	67,350	32,350	
Indirect Cost	0	7,279	4,344	
Total Expenditures	**$ 0**	**$ 100,006**	**$ 52,882**	**0.0000**
Revenues Less Expenditures	**0**	**67,055**	**(52,882)**	
Beginning Balance	**0**	**0**	**67,055**	
Ending Balance	**$ 0**	**$ 67,055**	**$ 14,173**	

Management Narrative : Early Literacy Transmedia Project is a partnership between SBCSS and County of San Bernardino that will benefit the PreK-3rd grade student population by providing access to programs with the goal to increase early literacy using the program's platform.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0363 EARLY LITERACY WORKSHOP BUDGET | Branch : Education Support Services | Branch Head : Miki Inbody

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	0	25,000	8,500	
Total Revenues	**$ 0**	**$ 25,000**	**$ 8,500**	
Expenditures				
Supplies	0	8,500	2,100	
Services	0	14,680	4,700	
Indirect Cost	0	1,820	609	
Total Expenditures	**$ 0**	**$ 25,000**	**$ 7,409**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**1,091**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 1,091**	

Management Narrative : Workshops that provide Early Literacy support to educators.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0370 COLLEGE & CAREER READINESS SUPPORT | Branch : Education Support Services | Branch Head : Miki Inbody

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	0	0	5,000	
Total Revenues	**$ 0**	**$ 0**	**$ 5,000**	
Expenditures				
Supplies	0	5,898	650	
Services	0	(15,263)	3,200	
Indirect Cost	0	0	345	
Total Expenditures	**$ 0**	**$ (9,365)**	**$ 4,195**	**0.0000**
Revenues Less Expenditures	**0**	**9,365**	**805**	
Beginning Balance	**0**	**0**	**9,365**	
Ending Balance	**$ 0**	**$ 9,365**	**$ 10,170**	

Management Narrative : Workshops that provide College and Career readiness support to educators.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	10,000	12,000	4,000	
Total Revenues	**$ 10,000**	**$ 12,000**	**$ 4,000**	
Expenditures				
Certificated Salaries	5,718	6,103	6,243	0.0400
Employee Benefits	1,183	1,338	1,496	
Supplies	0	1,300	1,050	
Services	1,609	5,470	5,487	
Indirect Cost	681	1,115	1,278	
Total Expenditures	**$ 9,191**	**$ 15,326**	**$ 15,554**	**0.0400**
Revenues Less Expenditures	**809**	**(3,326)**	**(11,554)**	
Beginning Balance	**25,421**	**26,230**	**22,904**	
Ending Balance	**$ 26,230**	**$ 22,904**	**$ 11,350**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	811,883	267,680	472,312	
Total Revenues	**$ 811,883**	**$ 267,680**	**$ 472,312**	
Expenditures				
Certificated Salaries	179,215	129,800	189,568	1.5000
Classified Salaries	99,189	102,837	107,342	1.0000
Employee Benefits	82,841	70,010	105,822	
Services	36,448	37,485	30,781	
Indirect Cost	31,815	26,700	38,799	
Total Expenditures	**$ 429,508**	**$ 366,832**	**$ 472,312**	**2.5000**
Revenues Less Expenditures	**382,375**	**(99,152)**	**0**	
Beginning Balance	**(283,223)**	**99,152**	**0**	
Ending Balance	**$ 99,152**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	295,000	299,250	303,000	
Total Revenues	**$ 295,000**	**$ 299,250**	**$ 303,000**	
Expenditures				
Certificated Salaries	168,133	177,768	181,872	1.0000
Classified Salaries	12,452	13,943	15,306	0.2000
Employee Benefits	58,793	64,858	71,156	
Supplies	0	2,500	3,000	
Services	10,654	24,302	24,059	
Indirect Cost	20,003	22,853	26,438	
Total Expenditures	**$ 270,036**	**$ 306,224**	**$ 321,831**	**1.2000**
Revenues Less Expenditures	**24,964**	**(6,974)**	**(18,831)**	
Beginning Balance	**2,803**	**27,767**	**20,793**	
Ending Balance	**$ 27,767**	**$ 20,793**	**$ 1,962**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	59,000	31,000	30,000	
Total Revenues	**$ 59,000**	**$ 31,000**	**$ 30,000**	
Expenditures				
Supplies	670	2,300	2,300	
Services	3,888	5,135	15,550	
Indirect Cost	645	691	1,598	
Total Expenditures	**$ 5,203**	**$ 8,126**	**$ 19,448**	**0.0000**
Revenues Less Expenditures	**53,797**	**22,874**	**10,552**	
Beginning Balance	**20,970**	**74,767**	**97,641**	
Ending Balance	**$ 74,767**	**$ 97,641**	**$ 108,193**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	23,363	15,000	15,000	
Contributions	25,000	0	0	
Total Revenues	**$ 48,363**	**$ 15,000**	**$ 15,000**	
Expenditures				
Supplies	506	5,000	5,000	
Services	(24,413)	38,400	12,700	
Indirect Cost	0	3,054	1,584	
Total Expenditures	**$ (23,907)**	**$ 46,454**	**$ 19,284**	**0.0000**
Revenues Less Expenditures	**72,270**	**(31,454)**	**(4,284)**	
Beginning Balance	**0**	**72,270**	**40,816**	
Ending Balance	**$ 72,270**	**$ 40,816**	**$ 36,532**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	235,767	480,000	480,000	
Contributions	(3,000)	(22,904)	0	
Total Revenues	**$ 232,767**	**$ 457,096**	**$ 480,000**	
Expenditures				
Certificated Salaries	103,467	216,941	193,574	1.5100
Classified Salaries	47,520	57,492	66,251	1.0000
Employee Benefits	61,700	105,702	121,912	
Supplies	716	17,500	17,500	
Services	84,752	124,215	123,669	
Indirect Cost	23,852	40,965	46,803	
Total Expenditures	**$ 322,006**	**$ 562,815**	**$ 569,709**	**2.5100**
Revenues Less Expenditures	**(89,240)**	**(105,719)**	**(89,709)**	
Beginning Balance	**552,990**	**463,750**	**358,031**	
Ending Balance	**$ 463,750**	**$ 358,031**	**$ 268,322**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	379,700	320,846	370,407	
Contributions	388,089	516,593	570,719	
Total Revenues	**$ 767,789**	**$ 837,439**	**$ 941,126**	
Expenditures				
Certificated Salaries	364,005	384,004	369,864	2.4300
Classified Salaries	145,026	154,022	210,429	2.8000
Employee Benefits	188,545	205,596	249,411	
Supplies	281	650	650	
Services	11,993	32,213	33,461	
Indirect Cost	56,788	60,954	77,311	
Total Expenditures	**$ 766,637**	**$ 837,439**	**$ 941,126**	**5.2300**
Revenues Less Expenditures	**1,152**	**0**	**0**	
Beginning Balance	**25,163**	**26,316**	**26,316**	
Ending Balance	**$ 26,316**	**$ 26,316**	**$ 26,316**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0815 MDRCOP JPA | Branch : Education Support Services | Branch Head : Miki Inbody

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	462,016	436,571	436,571	
Total Revenues	**$ 462,016**	**$ 436,571**	**$ 436,571**	
Expenditures				
Certificated Salaries	164,423	170,456	174,406	1.0000
Classified Salaries	34,935	67,128	69,864	0.7500
Employee Benefits	67,733	85,848	94,658	
Supplies	5,209	22,747	4,750	
Services	87,988	117,307	114,079	
Indirect Cost	24,185	32,393	36,136	
Total Expenditures	**$ 384,473**	**$ 495,879**	**$ 493,893**	**1.7500**
Revenues Less Expenditures	**77,543**	**(59,308)**	**(57,322)**	
Beginning Balance	**112,303**	**189,846**	**130,538**	
Ending Balance	**$ 189,846**	**$ 130,538**	**$ 73,216**	

Management Narrative : A consortium of districts providing career technical education and training to students.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Expenditures				
Supplies	0	250	250	
Services	0	1,100	1,100	
Indirect Cost	0	106	121	
Total Expenditures	**$ 0**	**$ 1,456**	**$ 1,471**	**0.0000**
Revenues Less Expenditures	**0**	**(1,456)**	**(1,471)**	
Beginning Balance	**4,383**	**4,383**	**2,927**	
Ending Balance	**$ 4,383**	**$ 2,927**	**$ 1,456**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	48,034	79,500	86,500	
Contributions	(17,600)	(58,500)	(58,500)	
Total Revenues	**$ 30,434**	**$ 21,000**	**$ 28,000**	
Expenditures				
Certificated Salaries	14,992	0	0	0.0000
Classified Salaries	696	0	0	0.0000
Employee Benefits	4,933	0	0	
Supplies	(34)	15,000	15,000	
Services	(9,402)	24,975	24,800	
Indirect Cost	2,455	1,321	3,562	
Total Expenditures	**$ 13,640**	**$ 41,296**	**$ 43,362**	**0.0000**
Revenues Less Expenditures	**16,793**	**(20,296)**	**(15,362)**	
Beginning Balance	**100,997**	**117,790**	**97,494**	
Ending Balance	**$ 117,790**	**$ 97,494**	**$ 82,132**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	100,983	244,747	159,127	
Total Revenues	**$ 100,983**	**$ 244,747**	**$ 159,127**	
Expenditures				
Classified Salaries	58,435	108,950	70,496	0.7100
Employee Benefits	19,697	46,560	34,473	
Supplies	353	4,374	4,074	
Services	15,015	67,049	37,012	
Indirect Cost	7,481	17,814	13,072	
Total Expenditures	**$ 100,983**	**$ 244,747**	**$ 159,127**	**0.7100**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	93,648	235,775	154,573	
Total Revenues	**$ 93,648**	**$ 235,775**	**$ 154,573**	
Expenditures				
Classified Salaries	54,241	102,668	70,496	0.7100
Employee Benefits	23,353	55,997	34,473	
Supplies	218	9,913	8,300	
Services	8,898	50,036	28,606	
Indirect Cost	6,937	17,161	12,698	
Total Expenditures	**$ 93,648**	**$ 235,775**	**$ 154,573**	**0.7100**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	58,191	31,500	31,500	
Total Revenues	**$ 58,191**	**$ 31,500**	**$ 31,500**	
Expenditures				
Classified Salaries	16,210	0	0	0.0000
Employee Benefits	7,005	0	0	
Supplies	0	10,000	9,705	
Services	30,667	19,207	19,207	
Indirect Cost	4,310	2,293	2,588	
Total Expenditures	**$ 58,191**	**$ 31,500**	**$ 31,500**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	51,149	107,902	73,500	
Total Revenues	**$ 51,149**	**$ 107,902**	**$ 73,500**	
Expenditures				
Classified Salaries	4,470	12,524	0	0.0000
Employee Benefits	606	4,271	0	
Supplies	9,859	9,118	7,306	
Services	32,413	74,135	60,156	
Indirect Cost	3,802	7,854	6,038	
Total Expenditures	**$ 51,149**	**$ 107,902**	**$ 73,500**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	89,156	80,931	81,931	
Contributions	(10,070)	0	0	
Total Revenues	**$ 79,086**	**$ 80,931**	**$ 81,931**	
Expenditures				
Certificated Salaries	34,708	56,320	59,367	0.3700
Classified Salaries	8,975	10,013	9,938	0.1500
Employee Benefits	16,363	23,916	26,957	
Supplies	2,977	5,430	2,668	
Services	18,633	33,690	13,382	
Indirect Cost	6,533	10,155	9,992	
Total Expenditures	**$ 88,189**	**$ 139,524**	**$ 122,304**	**0.5200**
Revenues Less Expenditures	**(9,103)**	**(58,593)**	**(40,373)**	
Beginning Balance	**108,069**	**98,966**	**40,373**	
Ending Balance	**$ 98,966**	**$ 40,373**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	20,500	80,000	80,000	
Contributions	20,000	0	(21,000)	
Total Revenues	**$ 40,500**	**$ 80,000**	**$ 59,000**	
Expenditures				
Classified Salaries	5,955	6,575	6,625	0.1000
Employee Benefits	3,144	3,564	3,829	
Supplies	3,720	15,250	15,250	
Services	8,048	49,543	49,555	
Indirect Cost	1,669	5,882	6,736	
Total Expenditures	**$ 22,537**	**$ 80,814**	**$ 81,995**	**0.1000**
Revenues Less Expenditures	**17,963**	**(814)**	**(22,995)**	
Beginning Balance	**34,815**	**52,779**	**51,965**	
Ending Balance	**$ 52,779**	**$ 51,965**	**$ 28,970**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	165,300	170,364	170,364	
Total Revenues	**$ 165,300**	**$ 170,364**	**$ 170,364**	
Expenditures				
Certificated Salaries	18,821	59,147	40,053	0.2600
Employee Benefits	6,055	14,173	14,497	
Supplies	0	1,180	1,000	
Services	40,396	68,092	68,120	
Indirect Cost	5,222	11,193	11,068	
Total Expenditures	**$ 70,494**	**$ 153,785**	**$ 134,738**	**0.2600**
Revenues Less Expenditures	**94,806**	**16,579**	**35,626**	
Beginning Balance	**0**	**94,806**	**111,385**	
Ending Balance	**$ 94,806**	**$ 111,385**	**$ 147,011**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 331D MULTILINGUAL CALIFORNIA PROJECT (MCAP) Branch : Education Support Services Branch Head : Miki Inbody

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	0	36,000	36,000	
Total Revenues	**$ 0**	**$ 36,000**	**$ 36,000**	
Expenditures				
Supplies	0	12,380	12,043	
Services	0	21,000	21,000	
Indirect Cost	0	2,620	2,957	
Total Expenditures	**$ 0**	**$ 36,000**	**$ 36,000**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Collaboration between five county offices on implementing the CA English Learner Roadmap. Four modules created synchronously on the topic of supporting English learners with disabilities.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	46,914	98,778	102,875	
Total Revenues	**$ 46,914**	**$ 98,778**	**$ 102,875**	
Expenditures				
Certificated Salaries	35,495	73,828	75,536	0.5000
Employee Benefits	11,419	24,950	27,339	
Total Expenditures	**$ 46,914**	**$ 98,778**	**$ 102,875**	**0.5000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : General fund support for MCAP CABE partnership.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	0	24,000	24,000	
Total Revenues	**$ 0**	**$ 24,000**	**$ 24,000**	
Expenditures				
Services	19,125	20,000	22,028	
Indirect Cost	0	1,570	1,972	
Total Expenditures	**$ 19,125**	**$ 21,570**	**$ 24,000**	**0.0000**
Revenues Less Expenditures	**(19,125)**	**2,430**	**0**	
Beginning Balance	**19,125**	**0**	**2,430**	
Ending Balance	**$ 0**	**$ 2,430**	**$ 2,430**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	37,931	11,250	24,000	
Contributions	1,250	0	0	
Total Revenues	**$ 39,181**	**$ 11,250**	**$ 24,000**	
Expenditures				
Supplies	0	1,750	1,750	
Services	1,604	11,300	12,450	
Indirect Cost	128	1,024	1,271	
Total Expenditures	**$ 1,732**	**$ 14,074**	**$ 15,471**	**0.0000**
Revenues Less Expenditures	**37,449**	**(2,824)**	**8,529**	
Beginning Balance	**18,327**	**55,775**	**52,951**	
Ending Balance	**$ 55,775**	**$ 52,951**	**$ 61,480**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	2,700	20,000	62,600	
Contributions	131,200	136,500	138,000	
Total Revenues	**$ 133,900**	**$ 156,500**	**$ 200,600**	
Expenditures				
Certificated Salaries	85,227	94,616	100,759	0.6300
Employee Benefits	26,375	32,336	35,622	
Supplies	0	5,700	3,500	
Services	1,227	41,074	47,224	
Indirect Cost	9,026	14,537	16,746	
Total Expenditures	**$ 121,855**	**$ 188,263**	**$ 203,851**	**0.6300**
Revenues Less Expenditures	**12,045**	**(31,763)**	**(3,251)**	
Beginning Balance	**48,677**	**60,722**	**28,959**	
Ending Balance	**$ 60,722**	**$ 28,959**	**$ 25,708**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	2,995	33,500	45,000	
Contributions	6,300	(19,500)	0	
Total Revenues	**$ 9,295**	**$ 14,000**	**$ 45,000**	
Expenditures				
Classified Salaries	9,698	15,338	16,836	0.2200
Employee Benefits	7,092	8,118	9,257	
Supplies	627	2,350	2,350	
Services	7,269	7,104	7,131	
Indirect Cost	1,975	2,583	3,184	
Total Expenditures	**$ 26,661**	**$ 35,493**	**$ 38,758**	**0.2200**
Revenues Less Expenditures	**(17,366)**	**(21,493)**	**6,242**	
Beginning Balance	**54,318**	**36,952**	**15,459**	
Ending Balance	**$ 36,952**	**$ 15,459**	**$ 21,701**	

Management Narrative : Workshops for self supporting science related activities.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	12,000	6,000	2,000	
Total Revenues	**$ 12,000**	**$ 6,000**	**$ 2,000**	
Expenditures				
Supplies	77	1,700	1,700	
Services	800	8,350	7,350	
Indirect Cost	70	789	810	
Total Expenditures	**$ 947**	**$ 10,839**	**$ 9,860**	**0.0000**
Revenues Less Expenditures	**11,053**	**(4,839)**	**(7,860)**	
Beginning Balance	**29,676**	**40,729**	**35,890**	
Ending Balance	**$ 40,729**	**$ 35,890**	**$ 28,030**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 6063 P&I COORDINATOR-SOS SUPPORT | Branch : Education Support Services | Branch Head : Miki Inbody

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	0	39,622	125,845	
Total Revenues	**$ 0**	**$ 39,622**	**$ 125,845**	
Expenditures				
Certificated Salaries	0	29,281	91,675	0.6000
Employee Benefits	0	9,734	32,641	
Services	0	607	1,529	
Total Expenditures	**$ 0**	**$ 39,622**	**$ 125,845**	**0.6000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Prevention and Intervention support to districts.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 6064 SOS SMALL DISTRICT SUPPORT | Branch : Education Support Services | Branch Head : Miki Inbody

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	0	68,899	219,719	
Total Revenues	**$ 0**	**$ 68,899**	**$ 219,719**	
Expenditures				
Certificated Salaries	0	51,769	160,747	1.0000
Employee Benefits	0	17,130	56,423	
Services	0	0	2,549	
Total Expenditures	**$ 0**	**$ 68,899**	**$ 219,719**	**1.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Providing direct support to small & remote school districts.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	24,728	37,540	37,540	
Total Revenues	**$ 24,728**	**$ 37,540**	**$ 37,540**	
Expenditures				
Supplies	18,771	13,712	6,620	
Services	5,957	23,828	30,920	
Total Expenditures	**$ 24,728**	**$ 37,540**	**$ 37,540**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	0	3,783,657	1,130,572	
Contributions	897,822	953,085	998,818	
Total Revenues	**$ 897,822**	**$ 4,736,742**	**$ 2,129,390**	
Expenditures				
Certificated Salaries	398,544	414,422	1,136,641	3.8600
Classified Salaries	246,154	267,613	283,166	3.0000
Employee Benefits	196,407	243,852	508,005	
Supplies	11,619	22,800	43,828	
Services	45,099	3,512,656	64,875	
Indirect Cost	0	275,399	92,875	
Total Expenditures	**$ 897,822**	**$ 4,736,742**	**$ 2,129,390**	**6.8600**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Expenditures				
Classified Salaries	54,202	58,190	61,597	0.6000
Employee Benefits	22,958	26,408	29,539	
Services	(103,174)	(98,335)	(87,595)	
Total Expenditures	**$ (26,013)**	**$ (13,737)**	**$ 3,541**	**0.6000**
Revenues Less Expenditures	**26,013**	**13,737**	**(3,541)**	
Beginning Balance	**1,966**	**27,979**	**41,716**	
Ending Balance	**$ 27,979**	**$ 41,716**	**$ 38,175**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	100,697	100,697	100,697	
Total Revenues	**$ 100,697**	**$ 100,697**	**$ 100,697**	
Expenditures				
Certificated Salaries	61,195	61,343	61,022	0.3500
Classified Salaries	13,550	12,039	10,266	0.1000
Employee Benefits	24,371	25,595	26,267	
Services	1,580	1,720	3,142	
Total Expenditures	**$ 100,697**	**$ 100,697**	**$ 100,697**	**0.4500**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 6117 ESS SOFT SKILLS BOOT CAMP | Branch : Education Support Services | Branch Head : Miki Inbody

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	28,720	39,400	39,400	
Total Revenues	**$ 28,720**	**$ 39,400**	**$ 39,400**	
Expenditures				
Supplies	0	1,300	1,300	
Services	28,720	38,100	38,100	
Total Expenditures	**$ 28,720**	**$ 39,400**	**$ 39,400**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Soft Skills Boot Camp

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 6118 ESS STUDENT ADVISORY PANEL | Branch : Education Support Services | Branch Head : Miki Inbody

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	46,917	100,000	100,000	
Total Revenues	**$ 46,917**	**$ 100,000**	**$ 100,000**	
Expenditures				
Certificated Salaries	19,795	29,000	29,000	0.0000
Employee Benefits	899	1,453	1,413	
Supplies	0	9,547	9,587	
Services	26,224	60,000	60,000	
Total Expenditures	**$ 46,917**	**$ 100,000**	**$ 100,000**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Student Advisory Panel.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 6119 COLLEGE & CAREER SUCCESS PROGRAMS | Branch : Education Support Services | Branch Head : Miki Inbody

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	0	10,000	10,000	
Total Revenues	**$ 0**	**$ 10,000**	**$ 10,000**	
Expenditures				
Certificated Salaries	0	9,536	0	0.0000
Employee Benefits	0	464	0	
Services	0	0	10,000	
Total Expenditures	**$ 0**	**$ 10,000**	**$ 10,000**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Supports districts, school & community patterners in preparing all students for success in their post-secondary journey. Working collaboratively within SBCSS and community partners ensure the resources & services developed meet the needs of the community.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	378,025	419,668	440,830	
Total Revenues	**$ 378,025**	**$ 419,668**	**$ 440,830**	
Expenditures				
Certificated Salaries	210,068	220,382	225,486	1.4200
Classified Salaries	58,764	73,434	78,239	1.1800
Employee Benefits	97,992	113,852	125,105	
Supplies	0	124	124	
Services	11,201	11,876	11,876	
Total Expenditures	**$ 378,025**	**$ 419,668**	**$ 440,830**	**2.6000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	1,826,526	2,149,498	2,334,036	
Total Revenues	**$ 1,826,526**	**$ 2,149,498**	**$ 2,334,036**	
Expenditures				
Certificated Salaries	1,115,002	1,294,901	1,384,434	8.7400
Classified Salaries	231,657	251,836	266,308	3.2300
Employee Benefits	432,487	541,861	622,394	
Supplies	6,621	7,028	7,077	
Services	40,759	53,872	53,823	
Total Expenditures	**$ 1,826,526**	**$ 2,149,498**	**$ 2,334,036**	**11.9700**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 6155 ESS YAG/PAS | Branch : Education Support Services | Branch Head : Miki Inbody

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	0	13,000	13,000	
Total Revenues	**$ 0**	**$ 13,000**	**$ 13,000**	
Expenditures				
Supplies	0	1,500	1,500	
Services	0	11,500	11,500	
Total Expenditures	**$ 0**	**$ 13,000**	**$ 13,000**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Young Artist Gallery & Performing Arts Showcase.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 6156 LIBRARY NETWORK CONSULTANT | Branch : Education Support Services | Branch Head : Miki Inbody

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	0	8,000	8,000	
Total Revenues	**$ 0**	**$ 8,000**	**$ 8,000**	
Expenditures				
Certificated Salaries	0	3,500	3,500	0.0000
Employee Benefits	0	900	840	
Supplies	0	1,600	2,460	
Services	0	2,000	1,200	
Total Expenditures	**$ 0**	**$ 8,000**	**$ 8,000**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Network meetings to bring librarians across the county together to engage in supporting student learning and state requirements for libraries.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	390	0	0	
Contributions	1,439,104	1,520,074	1,619,652	
Total Revenues	**$ 1,439,494**	**$ 1,520,074**	**$ 1,619,652**	
Expenditures				
Certificated Salaries	625,134	607,920	649,596	3.8500
Classified Salaries	392,447	432,865	443,323	4.9000
Employee Benefits	366,073	405,989	453,433	
Supplies	21,147	21,135	16,835	
Services	34,693	52,165	56,465	
Total Expenditures	**$ 1,439,494**	**$ 1,520,074**	**$ 1,619,652**	**8.7500**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 6182 ESS PARENT SUMMIT | Branch : Education Support Services | Branch Head : Miki Inbody

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	0	15,000	26,900	
Total Revenues	**$ 0**	**$ 15,000**	**$ 26,900**	
Expenditures				
Supplies	0	300	0	
Services	0	14,700	26,900	
Total Expenditures	**$ 0**	**$ 15,000**	**$ 26,900**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Parent Summit.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 6190 LEARNING AND OUTREACH | Branch : Education Support Services | Branch Head : Miki Inbody

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	0	488,898	638,659	
Total Revenues	**$ 0**	**$ 488,898**	**$ 638,659**	
Expenditures				
Certificated Salaries	0	222,596	297,221	1.7800
Classified Salaries	0	119,376	144,459	2.0000
Employee Benefits	0	138,042	184,075	
Services	0	8,884	12,904	
Total Expenditures	**$ 0**	**$ 488,898**	**$ 638,659**	**3.7800**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Using creative teaching strategies to foster innovation, inspire engagement and cultivate lifelong learning to our schools.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	1,100	1,500	1,500	
Contributions	12,084	0	0	
Total Revenues	**$ 13,184**	**$ 1,500**	**$ 1,500**	
Expenditures				
Certificated Salaries	0	6,700	0	0.0000
Employee Benefits	0	336	0	
Supplies	544	6,450	1,150	
Services	105	(17,826)	6,361	
Indirect Cost	686	610	672	
Total Expenditures	**$ 1,334**	**$ (3,730)**	**$ 8,183**	**0.0000**
Revenues Less Expenditures	**11,850**	**5,230**	**(6,683)**	
Beginning Balance	**1,009**	**12,859**	**18,089**	
Ending Balance	**$ 12,859**	**$ 18,089**	**$ 11,406**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	197,235	95,000	120,000	
Contributions	(13,650)	(58,500)	(58,500)	
Total Revenues	**$ 183,585**	**$ 36,500**	**$ 61,500**	
Expenditures				
Classified Salaries	15,612	16,188	16,563	0.2500
Employee Benefits	8,080	8,907	9,733	
Supplies	3,305	18,900	11,600	
Services	11,997	51,465	116,142	
Indirect Cost	3,360	7,494	13,786	
Total Expenditures	**$ 42,354**	**$ 102,954**	**$ 167,824**	**0.2500**
Revenues Less Expenditures	**141,231**	**(66,454)**	**(106,324)**	
Beginning Balance	**256,637**	**397,868**	**331,414**	
Ending Balance	**$ 397,868**	**$ 331,414**	**$ 225,090**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	66,800	145,000	72,500	
Total Revenues	**$ 66,800**	**$ 145,000**	**$ 72,500**	
Expenditures				
Supplies	0	3,000	3,000	
Services	111,751	118,100	73,000	
Indirect Cost	8,940	9,506	6,802	
Total Expenditures	**$ 120,691**	**$ 130,606**	**$ 82,802**	**0.0000**
Revenues Less Expenditures	**(53,891)**	**14,394**	**(10,302)**	
Beginning Balance	**143,628**	**89,737**	**104,131**	
Ending Balance	**$ 89,737**	**$ 104,131**	**$ 93,829**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Branch-Level Summary

Branch: Human Resources | Branch Head: William Roberts

Type: Restricted

MG	Description	2020-21 Actuals				2021-22 Estimated Actuals			2022-23 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
7027	LOCAL SOLUTIONS GRANT PROGRAM	75,505	345,598	358,220	62,884	388,369	388,369	62,884	388,369	388,369	62,884
7028	CLASSIFIED SCHOOL EMPLOYEE GRANT	63,965	170,370	209,370	24,965	280,000	280,000	24,965	280,000	280,000	24,965
7030	RISK MANAGEMENT SERVICES	0	0	0	0	469,288	469,288	0	2,039,106	2,039,106	0
	Total Restricted	**139,471**	**515,968**	**567,589**	**87,849**	**1,137,657**	**1,137,657**	**87,849**	**2,707,475**	**2,707,475**	**87,849**

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	2020-21 Actuals				2021-22 Estimated Actuals			2022-23 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
7004	TUITION REIMB-CONFIDENTIAL EMP	0	0	0	0	4,000	4,000	0	4,000	4,000	0
7006	ED-JOIN	0	6,501	6,501	0	28,300	28,300	0	28,300	28,300	0
7008	UNEMPLOYMENT INSURANCE MGMT	0	203,149	203,149	0	232,719	232,719	0	242,136	242,136	0
7009	BARGAINED TUITION REIMB.	0	80,463	80,463	0	81,014	81,014	0	81,014	81,014	0
7010	BARGAINED TCHRS FOR TOMORROW	0	23,250	23,250	0	18,000	18,000	0	18,000	18,000	0
7015	PERSONNEL SERVICES	0	4,088,180	4,088,180	0	4,348,839	4,348,839	0	4,361,729	4,361,729	0
7024	CREDENTIALS	0	541,577	541,577	0	746,085	746,085	0	762,415	762,415	0
7030	RISK MANAGEMENT SERVICES	0	654,199	654,199	0	763,450	763,450	0	794,386	794,386	0
	Total Unrestricted	**0**	**5,597,318**	**5,597,318**	**0**	**6,222,407**	**6,222,407**	**0**	**6,291,980**	**6,291,980**	**0**
	Total Human Resources	**139,471**	**6,113,286**	**6,164,908**	**87,849**	**7,360,064**	**7,360,064**	**87,849**	**8,999,455**	**8,999,455**	**87,849**

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	0	4,000	4,000	
Total Revenues	**$ 0**	**$ 4,000**	**$ 4,000**	
Expenditures				
Services	0	4,000	4,000	
Total Expenditures	**$ 0**	**$ 4,000**	**$ 4,000**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	6,501	28,300	28,300	
Total Revenues	**$ 6,501**	**$ 28,300**	**$ 28,300**	
Expenditures				
Services	6,501	28,300	28,300	
Total Expenditures	**$ 6,501**	**$ 28,300**	**$ 28,300**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	98,196	80,867	80,867	
Contributions	104,953	151,852	161,269	
Total Revenues	**$ 203,149**	**$ 232,719**	**$ 242,136**	
Expenditures				
Classified Salaries	142,302	143,234	145,772	1.2000
Employee Benefits	55,148	60,458	67,192	
Supplies	2,473	6,586	3,370	
Services	3,227	5,502	5,647	
Indirect Cost	0	16,939	20,155	
Total Expenditures	**$ 203,149**	**$ 232,719**	**$ 242,136**	**1.2000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	80,463	81,014	81,014	
Total Revenues	**$ 80,463**	**$ 81,014**	**$ 81,014**	
Expenditures				
Services	80,463	81,014	81,014	
Total Expenditures	**$ 80,463**	**$ 81,014**	**$ 81,014**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	23,250	18,000	18,000	
Total Revenues	**$ 23,250**	**$ 18,000**	**$ 18,000**	
Expenditures				
Services	23,250	18,000	18,000	
Total Expenditures	**$ 23,250**	**$ 18,000**	**$ 18,000**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	1,319	24,000	24,000	
Contributions	4,086,861	4,324,839	4,337,729	
Total Revenues	**$ 4,088,180**	**$ 4,348,839**	**$ 4,361,729**	
Expenditures				
Certificated Salaries	558,383	571,083	591,290	3.0000
Classified Salaries	1,808,597	1,917,133	1,898,469	24.8000
Employee Benefits	1,014,995	1,134,223	1,196,570	
Supplies	27,537	40,206	36,173	
Services	678,668	686,194	639,227	
Total Expenditures	**$ 4,088,180**	**$ 4,348,839**	**$ 4,361,729**	**27.8000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	17,120	17,426	17,426	
Contributions	524,457	728,659	744,989	
Total Revenues	**$ 541,577**	**$ 746,085**	**$ 762,415**	
Expenditures				
Classified Salaries	368,038	474,450	466,255	6.0000
Employee Benefits	155,803	234,909	244,271	
Supplies	4,591	10,282	7,752	
Services	13,145	26,444	44,137	
Total Expenditures	**$ 541,577**	**$ 746,085**	**$ 762,415**	**6.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	345,598	388,369	388,369	
Total Revenues	**$ 345,598**	**$ 388,369**	**$ 388,369**	
Expenditures				
Services	347,135	378,566	377,193	
Indirect Cost	11,085	9,803	11,176	
Total Expenditures	**$ 358,220**	**$ 388,369**	**$ 388,369**	**0.0000**
Revenues Less Expenditures	**(12,621)**	**0**	**0**	
Beginning Balance	**75,505**	**62,884**	**62,884**	
Ending Balance	**$ 62,884**	**$ 62,884**	**$ 62,884**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	170,370	280,000	280,000	
Total Revenues	**$ 170,370**	**$ 280,000**	**$ 280,000**	
Expenditures				
Services	196,977	265,677	263,670	
Indirect Cost	12,393	14,323	16,330	
Total Expenditures	**$ 209,370**	**$ 280,000**	**$ 280,000**	**0.0000**
Revenues Less Expenditures	**(39,000)**	**0**	**0**	
Beginning Balance	**63,965**	**24,965**	**24,965**	
Ending Balance	**$ 24,965**	**$ 24,965**	**$ 24,965**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	0	469,288	2,039,106	
Local Revenue	660	0	0	
Contributions	653,539	763,450	794,386	
Total Revenues	**$ 654,199**	**$ 1,232,738**	**$ 2,833,492**	
Expenditures				
Certificated Salaries	0	10,113	0	0.0000
Classified Salaries	452,884	568,517	860,186	4.0000
Employee Benefits	163,896	205,953	258,380	
Supplies	15,801	195,680	140,715	
Services	21,618	218,316	1,406,702	
Indirect Cost	0	34,159	167,509	
Total Expenditures	**$ 654,199**	**$ 1,232,738**	**$ 2,833,492**	**4.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Risk Management

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Branch-Level Summary

Branch: Innovation & Engagement — Branch Head: Stephanie Houston

Type: Restricted

MG	Description	2020-21 Actuals				2021-22 Estimated Actuals			2022-23 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
0357	HOMELESS EDUCATION GRANT	0	293,630	293,630	0	250,000	250,000	0	250,000	250,000	0
0428	TOBACCO USE PREVENTION EDU PROP	0	431,529	431,529	0	214,316	214,316	0	129,024	129,024	0
0429	TOBACCO USE PREVENTION EDUCATN	0	440,253	440,253	0	211,633	211,633	0	129,024	129,024	0
0430	TUPE COMPREHENSIVE IMPLEMENTATI	0	377,037	377,037	0	490,086	490,086	0	490,086	490,086	0
0501	ADULT CORRECTIONAL EDUC FUNDS	708,182	747,625	416,223	1,039,584	500,760	496,206	1,044,138	500,760	492,332	1,052,566
0502	ROP SPL ED HANDICAPPED	318,699	0	0	318,699	0	42,547	276,152	0	42,981	233,171
0503	ROP CALWORKS	465,615	102,149	77,167	490,597	0	126,543	364,054	0	150,000	214,054
0504	SBETA (CAREER START)	166,042	237,303	257,551	145,794	409,303	448,708	106,389	309,294	410,100	5,583
0510	SECTION 132 ROC/P AND ADULT	0	81,512	81,512	0	281,644	281,644	0	281,644	281,644	0
0522	K12 STRONG WORKFORCE	0	979,046	510,702	468,344	1,257,833	1,067,821	658,356	0	658,356	0
0523	STRONG WORKFORCE PROGRAM PATH	0	1,049,685	20,675	1,029,010	0	330,596	698,414	694,729	1,393,143	0
0524	STRONG WORKFORCE PROGRAM PATH	0	0	0	0	0	0	0	991,000	991,000	0
0530	STRONG WORKFORCE PROGRAM PATH	350,000	937,500	871,412	416,088	691,060	691,060	416,088	650,000	675,059	391,029
0565	CTEG(ROUND 6)	0	0	0	0	796,304	796,304	0	796,304	796,304	0
0575	CTEIG(ROUND 7)	0	0	0	0	0	0	0	615,353	615,353	0
176B	ALLIANCE FOR ED. CORP. FUNDING	7,323	0	1,042	6,281	52,590	6,281	52,590	0	15,000	37,590
176C	CA COMMUNITY COLLEGES GRANT	0	0	0	0	0	0	0	330,627	330,627	0
176P	EDISON INTERNATIONAL	44,086	24,250	25,664	42,672	0	42,672	0	24,000	24,000	0
176X	ALLIANCE-SAN MANUEL STEM	11,536	50,000	61,162	374	50,000	50,374	0	50,000	50,000	0
176Z	CSUSB CYBER GRANT	0	0	0	0	40,000	8,000	32,000	0	30,000	2,000
206R	ROP RESTRICTED LOTTERY	557,143	0	0	557,143	0	145,000	412,143	0	145,000	267,143
206Z	LOTTERY RESTRICTED ADULTS IN CORR	91,216	35,688	0	126,904	21,833	0	148,737	21,833	0	170,570
357A	HOMELESS DONATIONS	102,008	10,070	11,228	100,849	8,575	47,635	61,789	8,575	46,191	24,173
357R	AMERICAN RESCUE PLAN-HOMELESS C	0	0	0	0	724,668	724,668	0	729,217	729,217	0
4000	ESSER III HEALTHY SBCSS	0	0	0	0	257,978	257,978	0	2,526,880	2,526,880	0
4011	COUNTYWIDE FOSTER YOUTH SRVCS.	0	2,478,352	2,478,352	0	1,982,346	1,982,346	0	2,088,004	2,088,004	0
4012	AB 130 FOSTER YOUTH DIRECT SERVICE	0	0	0	0	1,351,759	1,351,759	0	1,676,355	1,676,355	0
4039	COUNTY NUTRITION GRANT	0	692,557	692,557	0	848,895	848,895	0	939,349	939,349	0

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Branch-Level Summary

Branch: Innovation & Engagement — Branch Head: Stephanie Houston

Type: Restricted

MG	Description	2020-21 Actuals				2021-22 Estimated Actuals			2022-23 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
	Total Restricted	2,821,851	8,968,186	7,047,697	4,742,340	10,441,583	10,913,072	4,270,851	14,232,058	16,105,029	2,397,880

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Branch-Level Summary

Branch: Innovation & Engagement — Branch Head: Stephanie Houston

Type: Unrestricted

MG	Description	2020-21 Actuals				2021-22 Estimated Actuals			2022-23 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
0398	MENTAL HEALTH SERVS ACT PREV	58,992	407,846	383,416	83,422	450,830	450,830	83,422	409,897	409,897	83,422
0399	COMPREHENSIVE HEALTH UNIT	306,454	27,750	(2,173)	336,377	90,000	216,463	209,914	90,000	214,481	85,433
0500	ROP	0	825,627	825,627	0	1,500,000	1,500,000	0	1,500,000	1,500,000	0
0508	DIRECT SUPPORT PROF TRAINING	0	473,576	473,576	0	520,312	520,312	0	589,572	589,572	0
0512	PUBLIC SAFETY ACADEMY	0	52,050	52,050	0	54,637	54,637	0	59,083	59,083	0
0520	ROP DISCRETIONARY FUND	416,867	60,030	76,507	400,389	46,220	232,898	213,711	46,220	235,273	24,658
174A	S.A. GENERAL ACCOUNT	0	994,105	994,105	0	848,727	848,727	0	852,193	852,193	0
174E	S.A. ACADEMIC DECATHLON	0	19,410	19,410	0	82,878	82,878	0	82,878	82,878	0
174G	S.A. MOCK TRIAL	0	19,118	19,118	0	56,353	56,353	0	56,353	56,353	0
174J	SPELLING BEE	0	853	853	0	21,018	21,018	0	21,018	21,018	0
174K	DISTINGUISHED SCHOOLS	0	250	250	0	5,000	5,000	0	5,000	5,000	0
176A	ALLIANCE FOR EDUCATION	0	1,129,579	1,129,579	0	1,526,313	1,526,313	0	1,554,574	1,554,574	0
205R	ROP LOTTERY	1,158,774	0	147,013	1,011,761	0	303,815	707,946	0	305,922	402,024
205Z	LOTTERY UNRESTRICTED ADULTS IN CO	223,738	79,852	71	303,519	0	5,500	298,019	0	5,557	292,462
357G	HOMELESS EDUCATION PROGRAM-GF	0	47,170	47,170	0	50,921	50,921	0	66,386	66,386	0
4010	CHILD WELFARE & ATTENDANCE	0	55,260	55,260	0	75,204	75,204	0	39,259	39,259	0
4011	COUNTYWIDE FOSTER YOUTH SRVCS.	39,791	1,235	18,833	22,192	0	5,393	16,799	0	5,448	11,351
4024	CWA WORKSHOP	23,796	77,765	37,486	64,075	32,541	56,776	39,840	25,539	52,203	13,176
9000	INNOVATION & ENGAGEMENT-ADMIN	0	596,265	596,265	0	697,187	697,187	0	712,770	712,770	0
9010	CHILDREN DESERVE SUCCESS ADMIN	0	294,471	294,471	0	323,672	323,672	0	316,861	316,861	0
	Total Unrestricted	**2,228,412**	**5,162,213**	**5,168,889**	**2,221,736**	**6,381,813**	**7,033,897**	**1,569,652**	**6,427,603**	**7,084,728**	**912,527**
	Total Innovation & Engagement	**5,050,262**	**14,130,399**	**12,216,586**	**6,964,076**	**16,823,396**	**17,946,969**	**5,840,503**	**20,659,661**	**23,189,757**	**3,310,407**

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	293,630	250,000	250,000	
Total Revenues	**$ 293,630**	**$ 250,000**	**$ 250,000**	
Expenditures				
Classified Salaries	136,800	155,376	152,367	1.4800
Employee Benefits	50,446	61,854	68,527	
Supplies	44,656	2,559	1,535	
Services	39,978	12,014	7,034	
Indirect Cost	21,751	18,197	20,537	
Total Expenditures	**$ 293,630**	**$ 250,000**	**$ 250,000**	**1.4800**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	407,846	450,830	409,897	
Total Revenues	**$ 407,846**	**$ 450,830**	**$ 409,897**	
Expenditures				
Certificated Salaries	72,024	75,462	77,208	0.5000
Classified Salaries	76,626	107,223	78,788	0.0000
Employee Benefits	59,000	80,443	70,511	
Supplies	4,044	30,674	670	
Services	143,319	124,214	149,048	
Indirect Cost	28,401	32,814	33,672	
Total Expenditures	**$ 383,416**	**$ 450,830**	**$ 409,897**	**0.5000**
Revenues Less Expenditures	**24,430**	**0**	**0**	
Beginning Balance	**58,992**	**83,422**	**83,422**	
Ending Balance	**$ 83,422**	**$ 83,422**	**$ 83,422**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	27,750	90,000	90,000	
Total Revenues	**$ 27,750**	**$ 90,000**	**$ 90,000**	
Expenditures				
Classified Salaries	0	2,174	0	0.0000
Employee Benefits	58	665	304	
Supplies	2,592	500	2,000	
Services	(4,545)	197,368	194,558	
Indirect Cost	(278)	15,756	17,619	
Total Expenditures	**$ (2,173)**	**$ 216,463**	**$ 214,481**	**0.0000**
Revenues Less Expenditures	**29,923**	**(126,463)**	**(124,481)**	
Beginning Balance	**306,454**	**336,377**	**209,914**	
Ending Balance	**$ 336,377**	**$ 209,914**	**$ 85,433**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	431,529	214,316	129,024	
Total Revenues	**$ 431,529**	**$ 214,316**	**$ 129,024**	
Expenditures				
Certificated Salaries	42,624	16,974	7,721	0.0500
Classified Salaries	63,314	67,109	69,550	0.8300
Employee Benefits	43,436	37,475	38,099	
Supplies	110,728	5,350	84	
Services	139,462	71,809	2,971	
Indirect Cost	31,965	15,599	10,599	
Total Expenditures	**$ 431,529**	**$ 214,316**	**$ 129,024**	**0.8800**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	440,253	211,633	129,024	
Total Revenues	**$ 440,253**	**$ 211,633**	**$ 129,024**	
Expenditures				
Certificated Salaries	42,624	16,974	7,721	0.0500
Classified Salaries	90,335	65,907	69,550	0.8300
Employee Benefits	54,278	37,449	38,102	
Supplies	45,181	9,417	0	
Services	175,223	66,482	3,052	
Indirect Cost	32,611	15,404	10,599	
Total Expenditures	**$ 440,253**	**$ 211,633**	**$ 129,024**	**0.8800**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	377,037	490,086	490,086	
Total Revenues	**$ 377,037**	**$ 490,086**	**$ 490,086**	
Expenditures				
Certificated Salaries	9,685	71,445	61,767	0.4000
Classified Salaries	95,833	206,170	218,511	2.3400
Employee Benefits	44,313	123,843	131,434	
Supplies	81,687	1,892	1,980	
Services	117,590	51,064	36,135	
Indirect Cost	27,929	35,672	40,259	
Total Expenditures	**$ 377,037**	**$ 490,086**	**$ 490,086**	**2.7400**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	17,150	0	0	
Contributions	808,477	1,500,000	1,500,000	
Total Revenues	**$ 825,627**	**$ 1,500,000**	**$ 1,500,000**	
Expenditures				
Certificated Salaries	212,806	644,713	519,722	3.7500
Classified Salaries	378,510	388,960	379,741	4.0000
Employee Benefits	225,861	341,142	377,556	
Supplies	2,325	36,635	36,635	
Services	6,125	88,550	186,346	
Total Expenditures	**$ 825,627**	**$ 1,500,000**	**$ 1,500,000**	**7.7500**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	747,625	500,760	500,760	
Total Revenues	**$ 747,625**	**$ 500,760**	**$ 500,760**	
Expenditures				
Certificated Salaries	254,243	306,979	314,075	3.3200
Classified Salaries	19,165	0	0	0.0000
Employee Benefits	110,254	139,007	132,286	
Supplies	358	4,595	3,520	
Services	1,373	9,508	2,007	
Indirect Cost	30,831	36,117	40,444	
Total Expenditures	**$ 416,223**	**$ 496,206**	**$ 492,332**	**3.3200**
Revenues Less Expenditures	**331,402**	**4,554**	**8,428**	
Beginning Balance	**708,182**	**1,039,584**	**1,044,138**	
Ending Balance	**$ 1,039,584**	**$ 1,044,138**	**$ 1,052,566**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Expenditures				
Supplies	0	9,450	9,450	
Services	0	30,000	30,000	
Indirect Cost	0	3,097	3,531	
Total Expenditures	**$ 0**	**$ 42,547**	**$ 42,981**	**0.0000**
Revenues Less Expenditures	**0**	**(42,547)**	**(42,981)**	
Beginning Balance	**318,699**	**318,699**	**276,152**	
Ending Balance	**$ 318,699**	**$ 276,152**	**$ 233,171**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	102,149	0	0	
Total Revenues	**$ 102,149**	**$ 0**	**$ 0**	
Expenditures				
Certificated Salaries	49,949	75,746	0	0.0000
Employee Benefits	21,353	33,609	0	
Supplies	0	4,200	0	
Services	150	3,777	137,678	
Indirect Cost	5,716	9,211	12,322	
Total Expenditures	**$ 77,167**	**$ 126,543**	**$ 150,000**	**0.0000**
Revenues Less Expenditures	**24,982**	**(126,543)**	**(150,000)**	
Beginning Balance	**465,615**	**490,597**	**364,054**	
Ending Balance	**$ 490,597**	**$ 364,054**	**$ 214,054**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	237,303	409,303	309,294	
Total Revenues	**$ 237,303**	**$ 409,303**	**$ 309,294**	
Expenditures				
Certificated Salaries	87,147	194,870	159,855	1.7600
Classified Salaries	18,007	22,704	24,088	0.3000
Employee Benefits	43,407	91,776	86,757	
Supplies	12,677	26,925	12,000	
Services	21,909	91,066	107,871	
Capital Outlay	55,325	0	0	
Indirect Cost	19,078	21,367	19,529	
Total Expenditures	**$ 257,551**	**$ 448,708**	**$ 410,100**	**2.0600**
Revenues Less Expenditures	**(20,248)**	**(39,405)**	**(100,806)**	
Beginning Balance	**166,042**	**145,794**	**106,389**	
Ending Balance	**$ 145,794**	**$ 106,389**	**$ 5,583**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	473,576	520,312	589,572	
Total Revenues	**$ 473,576**	**$ 520,312**	**$ 589,572**	
Expenditures				
Certificated Salaries	30,783	0	0	0.0000
Classified Salaries	221,090	244,454	262,070	3.0000
Employee Benefits	105,168	120,695	127,749	
Supplies	2,404	16,486	15,100	
Services	79,051	100,805	136,221	
Indirect Cost	35,080	37,872	48,432	
Total Expenditures	**$ 473,576**	**$ 520,312**	**$ 589,572**	**3.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	81,512	281,644	281,644	
Total Revenues	**$ 81,512**	**$ 281,644**	**$ 281,644**	
Expenditures				
Supplies	1,209	4,186	4,186	
Services	76,422	269,229	269,229	
Indirect Cost	3,882	8,229	8,229	
Total Expenditures	**$ 81,512**	**$ 281,644**	**$ 281,644**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	52,050	54,637	59,083	
Total Revenues	**$ 52,050**	**$ 54,637**	**$ 59,083**	
Expenditures				
Certificated Salaries	33,203	33,613	34,791	0.4500
Employee Benefits	14,917	16,977	19,387	
Services	75	70	51	
Indirect Cost	3,856	3,977	4,854	
Total Expenditures	**$ 52,050**	**$ 54,637**	**$ 59,083**	**0.4500**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	60,030	46,220	46,220	
Total Revenues	**$ 60,030**	**$ 46,220**	**$ 46,220**	
Expenditures				
Supplies	0	21,986	21,986	
Services	70,840	193,960	193,960	
Indirect Cost	5,667	16,952	19,327	
Total Expenditures	**$ 76,507**	**$ 232,898**	**$ 235,273**	**0.0000**
Revenues Less Expenditures	**(16,477)**	**(186,678)**	**(189,053)**	
Beginning Balance	**416,867**	**400,389**	**213,711**	
Ending Balance	**$ 400,389**	**$ 213,711**	**$ 24,658**	

Management Narrative : ROP Discretionary Funds.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	1,329,046	1,257,833	0	
Contributions	(350,000)	0	0	
Total Revenues	**$ 979,046**	**$ 1,257,833**	**$ 0**	
Expenditures				
Services	507,702	1,039,403	640,804	
Indirect Cost	3,000	28,418	17,552	
Total Expenditures	**$ 510,702**	**$ 1,067,821**	**$ 658,356**	**0.0000**
Revenues Less Expenditures	**468,344**	**190,012**	**(658,356)**	
Beginning Balance	**0**	**468,344**	**658,356**	
Ending Balance	**$ 468,344**	**$ 658,356**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0523 STRONG WORKFORCE PROGRAM PATHWAY RO Branch : Innovation & Engagement Branch Head : Stephanie Houston

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	1,049,685	0	694,729	
Total Revenues	**$ 1,049,685**	**$ 0**	**$ 694,729**	
Expenditures				
Supplies	0	55,500	0	
Services	19,880	272,000	1,382,108	
Indirect Cost	795	3,096	11,035	
Total Expenditures	**$ 20,675**	**$ 330,596**	**$ 1,393,143**	**0.0000**
Revenues Less Expenditures	**1,029,010**	**(330,596)**	**(698,414)**	
Beginning Balance	**0**	**1,029,010**	**698,414**	
Ending Balance	**$ 1,029,010**	**$ 698,414**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0524 STRONG WORKFORCE PROGRAM PATHWAY RO Branch : Innovation & Engagement Branch Head : Stephanie Houston

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	0	0	991,000	
Total Revenues	**$ 0**	**$ 0**	**$ 991,000**	
Expenditures				
Services	0	0	973,440	
Indirect Cost	0	0	17,560	
Total Expenditures	**$ 0**	**$ 0**	**$ 991,000**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	587,500	691,060	650,000	
Contributions	350,000	0	0	
Total Revenues	**$ 937,500**	**$ 691,060**	**$ 650,000**	
Expenditures				
Certificated Salaries	483,606	395,338	407,746	2.8000
Classified Salaries	75,678	78,468	56,205	0.7000
Employee Benefits	183,067	178,761	173,534	
Services	95,545	11,914	11,610	
Indirect Cost	33,516	26,579	25,964	
Total Expenditures	**$ 871,412**	**$ 691,060**	**$ 675,059**	**3.5000**
Revenues Less Expenditures	**66,088**	**0**	**(25,059)**	
Beginning Balance	**350,000**	**416,088**	**416,088**	
Ending Balance	**$ 416,088**	**$ 416,088**	**$ 391,029**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0565 CTEG(ROUND 6) | Branch : Innovation & Engagement | Branch Head : Stephanie Houston

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	0	796,304	796,304	
Total Revenues	**$ 0**	**$ 796,304**	**$ 796,304**	
Expenditures				
Services	0	779,702	778,160	
Indirect Cost	0	16,602	18,144	
Total Expenditures	**$ 0**	**$ 796,304**	**$ 796,304**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0575 CTEIG(ROUND 7) | Branch : Innovation & Engagement | Branch Head : Stephanie Houston

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	0	0	615,353	
Total Revenues	**$ 0**	**$ 0**	**$ 615,353**	
Expenditures				
Supplies	0	0	2,000	
Services	0	0	576,600	
Indirect Cost	0	0	36,753	
Total Expenditures	**$ 0**	**$ 0**	**$ 615,353**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : CTEIG-(Round 7) is a State education economic and workforce development initiative with the goal of providing pupils in kindergarten through grade twelve with the knowledge and skills necessary to transition to employment and post secondary education.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	994,105	848,727	852,193	
Total Revenues	**$ 994,105**	**$ 848,727**	**$ 852,193**	
Expenditures				
Certificated Salaries	430,140	352,625	338,650	2.0000
Classified Salaries	261,925	226,001	229,462	3.0000
Employee Benefits	262,172	229,353	243,333	
Supplies	18,046	15,308	12,986	
Services	21,822	25,440	27,762	
Total Expenditures	**$ 994,105**	**$ 848,727**	**$ 852,193**	**5.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	16,075	35,000	35,000	
Contributions	3,335	47,878	47,878	
Total Revenues	**$ 19,410**	**$ 82,878**	**$ 82,878**	
Expenditures				
Classified Salaries	2,097	4,965	4,951	0.0000
Employee Benefits	225	533	549	
Supplies	0	16,456	16,474	
Services	15,897	58,176	58,029	
Indirect Cost	1,191	2,748	2,875	
Total Expenditures	**$ 19,410**	**$ 82,878**	**$ 82,878**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	13,730	25,975	25,975	
Contributions	5,388	30,378	30,378	
Total Revenues	**$ 19,118**	**$ 56,353**	**$ 56,353**	
Expenditures				
Classified Salaries	2,277	3,162	3,150	0.0000
Employee Benefits	242	340	350	
Supplies	0	3,600	3,600	
Services	15,582	47,360	47,119	
Indirect Cost	1,017	1,891	2,134	
Total Expenditures	**$ 19,118**	**$ 56,353**	**$ 56,353**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	0	1,500	1,500	
Contributions	853	19,518	19,518	
Total Revenues	**$ 853**	**$ 21,018**	**$ 21,018**	
Expenditures				
Supplies	0	545	545	
Services	853	20,364	18,870	
Indirect Cost	0	109	1,603	
Total Expenditures	**$ 853**	**$ 21,018**	**$ 21,018**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	250	5,000	5,000	
Total Revenues	**$ 250**	**$ 5,000**	**$ 5,000**	
Expenditures				
Supplies	0	1,535	1,497	
Services	250	3,465	3,503	
Total Expenditures	**$ 250**	**$ 5,000**	**$ 5,000**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	1,129,579	1,526,313	1,554,574	
Total Revenues	**$ 1,129,579**	**$ 1,526,313**	**$ 1,554,574**	
Expenditures				
Certificated Salaries	540,893	569,900	589,368	3.5000
Classified Salaries	272,163	488,974	467,476	6.0000
Employee Benefits	296,010	428,319	458,610	
Supplies	34	6,014	9,044	
Services	20,478	33,106	30,076	
Total Expenditures	**$ 1,129,579**	**$ 1,526,313**	**$ 1,554,574**	**9.5000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	0	52,590	0	
Total Revenues	**$ 0**	**$ 52,590**	**$ 0**	
Expenditures				
Supplies	664	2,500	5,768	
Services	300	3,324	8,000	
Indirect Cost	77	457	1,232	
Total Expenditures	**$ 1,042**	**$ 6,281**	**$ 15,000**	**0.0000**
Revenues Less Expenditures	**(1,042)**	**46,309**	**(15,000)**	
Beginning Balance	**7,323**	**6,281**	**52,590**	
Ending Balance	**$ 6,281**	**$ 52,590**	**$ 37,590**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 176C CA COMMUNITY COLLEGE GRANT | Branch : Innovation & Engagement | Branch Head : Stephanie Houston

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	0	0	330,627	
Total Revenues	**$ 0**	**$ 0**	**$ 330,627**	
Expenditures				
Classified Salaries	0	0	183,130	2.0000
Employee Benefits	0	0	92,497	
Supplies	0	0	47,000	
Services	0	0	8,000	
Total Expenditures	**$ 0**	**$ 0**	**$ 330,627**	**2.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Seeks to support the creation of pre-apprenticeship and apprenticeship programs in non-traditional, emerging and innovative sectors, and to increase the accessibility of sustainable high-wage jobs.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	24,250	0	24,000	
Total Revenues	**$ 24,250**	**$ 0**	**$ 24,000**	
Expenditures				
Supplies	0	14,000	0	
Services	23,763	25,566	22,028	
Indirect Cost	1,901	3,106	1,972	
Total Expenditures	**$ 25,664**	**$ 42,672**	**$ 24,000**	**0.0000**
Revenues Less Expenditures	**(1,414)**	**(42,672)**	**0**	
Beginning Balance	**44,086**	**42,672**	**0**	
Ending Balance	**$ 42,672**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	50,000	50,000	50,000	
Total Revenues	**$ 50,000**	**$ 50,000**	**$ 50,000**	
Expenditures				
Services	55,891	46,708	45,893	
Indirect Cost	5,271	3,666	4,107	
Total Expenditures	**$ 61,162**	**$ 50,374**	**$ 50,000**	**0.0000**
Revenues Less Expenditures	**(11,162)**	**(374)**	**0**	
Beginning Balance	**11,536**	**374**	**0**	
Ending Balance	**$ 374**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 176Z CSUSB CYBER GRANT | Branch : Innovation & Engagement | Branch Head : Stephanie Houston

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	0	40,000	0	
Total Revenues	**$ 0**	**$ 40,000**	**$ 0**	
Expenditures				
Services	0	7,418	27,536	
Indirect Cost	0	582	2,464	
Total Expenditures	**$ 0**	**$ 8,000**	**$ 30,000**	**0.0000**
Revenues Less Expenditures	**0**	**32,000**	**(30,000)**	
Beginning Balance	**0**	**0**	**32,000**	
Ending Balance	**$ 0**	**$ 32,000**	**$ 2,000**	

Management Narrative : Focus on identifying and preparing cybersecurity talent to local employers as well as attracting new employers who are seeking talent to invest in the Inland Empire. This will lift thousands out of poverty and broaden access to local opportunities.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Expenditures				
Supplies	0	30,058	30,058	
Services	136,123	161,400	161,400	
Capital Outlay	0	97,328	97,328	
Indirect Cost	10,890	15,029	17,136	
Total Expenditures	**$ 147,013**	**$ 303,815**	**$ 305,922**	**0.0000**
Revenues Less Expenditures	**(147,013)**	**(303,815)**	**(305,922)**	
Beginning Balance	**1,158,774**	**1,011,761**	**707,946**	
Ending Balance	**$ 1,011,761**	**$ 707,946**	**$ 402,024**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	79,852	0	0	
Total Revenues	**$ 79,852**	**$ 0**	**$ 0**	
Expenditures				
Supplies	66	5,100	5,100	
Indirect Cost	5	400	457	
Total Expenditures	**$ 71**	**$ 5,500**	**$ 5,557**	**0.0000**
Revenues Less Expenditures	**79,781**	**(5,500)**	**(5,557)**	
Beginning Balance	**223,738**	**303,519**	**298,019**	
Ending Balance	**$ 303,519**	**$ 298,019**	**$ 292,462**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Expenditures				
Supplies	0	145,000	145,000	
Total Expenditures	**$ 0**	**$ 145,000**	**$ 145,000**	**0.0000**
Revenues Less Expenditures	**0**	**(145,000)**	**(145,000)**	
Beginning Balance	**557,143**	**557,143**	**412,143**	
Ending Balance	**$ 557,143**	**$ 412,143**	**$ 267,143**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	35,688	21,833	21,833	
Total Revenues	**$ 35,688**	**$ 21,833**	**$ 21,833**	
Revenues Less Expenditures	**35,688**	**21,833**	**21,833**	
Beginning Balance	**91,216**	**126,904**	**148,737**	
Ending Balance	**$ 126,904**	**$ 148,737**	**$ 170,570**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	10,070	8,575	8,575	
Total Revenues	**$ 10,070**	**$ 8,575**	**$ 8,575**	
Expenditures				
Supplies	3,157	4,035	2,591	
Services	8,072	43,600	43,600	
Total Expenditures	**$ 11,228**	**$ 47,635**	**$ 46,191**	**0.0000**
Revenues Less Expenditures	**(1,158)**	**(39,060)**	**(37,616)**	
Beginning Balance	**102,008**	**100,849**	**61,789**	
Ending Balance	**$ 100,849**	**$ 61,789**	**$ 24,173**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	47,170	50,921	66,386	
Total Revenues	**$ 47,170**	**$ 50,921**	**$ 66,386**	
Expenditures				
Classified Salaries	31,391	33,717	50,133	1.2000
Employee Benefits	14,544	15,849	13,002	
Services	1,235	1,355	3,251	
Total Expenditures	**$ 47,170**	**$ 50,921**	**$ 66,386**	**1.2000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 357R AMERICAN RESCUE PLAN-HOMELESS CHILDREN Branch : Innovation & Engagement Branch Head : Stephanie Houston

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	0	724,668	729,217	
Total Revenues	**$ 0**	**$ 724,668**	**$ 729,217**	
Expenditures				
Classified Salaries	0	43,124	45,387	0.6200
Employee Benefits	0	29,370	33,031	
Supplies	0	47,428	35,588	
Services	0	578,540	585,125	
Indirect Cost	0	26,206	30,086	
Total Expenditures	**$ 0**	**$ 724,668**	**$ 729,217**	**0.6200**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Funding provided pursuant to the American Rescue Plan of 2021 (ARP Act) signed into law on March 11, 2021 to address the ongoing imp[act of the COVID-19 pandemic on students experiencing homelessness ARP-HCY I funds are to help local educational agency.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 4000 ESSER III HEALTHY SBCSS | Branch : Innovation & Engagement | Branch Head : Stephanie Houston

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	0	257,978	2,526,880	
Total Revenues	**$ 0**	**$ 257,978**	**$ 2,526,880**	
Expenditures				
Certificated Salaries	0	25,714	416,026	1.0000
Classified Salaries	0	50,842	924,765	4.0000
Employee Benefits	0	30,638	466,266	
Supplies	0	50,000	140,584	
Services	0	82,007	371,661	
Indirect Cost	0	18,777	207,578	
Total Expenditures	**$ 0**	**$ 257,978**	**$ 2,526,880**	**5.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : ESSER III funding provided pursuant to the American Rescue Plan of 2021 to address the ongoing impact of COVID-19.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	55,260	75,204	39,259	
Total Revenues	**$ 55,260**	**$ 75,204**	**$ 39,259**	
Expenditures				
Certificated Salaries	16,442	17,556	17,961	0.1000
Classified Salaries	26,670	37,095	7,020	0.1000
Employee Benefits	10,552	12,561	9,076	
Supplies	52	1,812	1,812	
Services	1,544	6,180	3,390	
Total Expenditures	**$ 55,260**	**$ 75,204**	**$ 39,259**	**0.2000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	2,478,352	1,982,346	2,088,004	
Local Revenue	1,235	0	0	
Total Revenues	**$ 2,479,587**	**$ 1,982,346**	**$ 2,088,004**	
Expenditures				
Classified Salaries	645,889	710,348	771,196	8.2000
Employee Benefits	272,592	329,644	376,642	
Supplies	10,749	34,633	7,600	
Services	1,444,607	793,491	800,132	
Capital Outlay	0	5,553	0	
Indirect Cost	123,347	114,070	137,882	
Total Expenditures	**$ 2,497,185**	**$ 1,987,739**	**$ 2,093,452**	**8.2000**
Revenues Less Expenditures	**(17,598)**	**(5,393)**	**(5,448)**	
Beginning Balance	**39,791**	**22,192**	**16,799**	
Ending Balance	**$ 22,192**	**$ 16,799**	**$ 11,351**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 4012 AB 130 FOSTER YOUTH DIRECT SERVICES GRAN Branch : Innovation & Engagement Branch Head : Stephanie Houston

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	0	1,351,759	1,676,355	
Total Revenues	**$ 0**	**$ 1,351,759**	**$ 1,676,355**	
Expenditures				
Supplies	0	1,654	1,850	
Services	0	1,321,152	1,616,675	
Indirect Cost	0	28,953	57,830	
Total Expenditures	**$ 0**	**$ 1,351,759**	**$ 1,676,355**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : The intent of Section 141 of AB 130 is to provide direct services to foster youth, including but not limited to: tutoring, mentoring, counseling, and direct interventions addressing reengagement, learning recovery, case management or advocacy.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	77,765	32,541	25,539	
Total Revenues	**$ 77,765**	**$ 32,541**	**$ 25,539**	
Expenditures				
Supplies	100	4,127	3,177	
Services	34,609	48,310	44,738	
Transfers Out - Other	0	2,125	0	
Indirect Cost	2,777	2,214	4,288	
Total Expenditures	**$ 37,486**	**$ 56,776**	**$ 52,203**	**0.0000**
Revenues Less Expenditures	**40,279**	**(24,235)**	**(26,664)**	
Beginning Balance	**23,796**	**64,075**	**39,840**	
Ending Balance	**$ 64,075**	**$ 39,840**	**$ 13,176**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	692,557	848,895	939,349	
Total Revenues	**$ 692,557**	**$ 848,895**	**$ 939,349**	
Expenditures				
Classified Salaries	420,893	506,894	521,624	5.0200
Employee Benefits	173,067	220,731	240,767	
Supplies	14,992	30,407	44,920	
Services	32,303	29,075	54,873	
Indirect Cost	51,300	61,788	77,165	
Total Expenditures	**$ 692,557**	**$ 848,895**	**$ 939,349**	**5.0200**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	596,265	697,187	712,770	
Total Revenues	**$ 596,265**	**$ 697,187**	**$ 712,770**	
Expenditures				
Certificated Salaries	240,121	243,798	241,753	1.0000
Classified Salaries	161,112	195,883	204,656	2.2500
Employee Benefits	149,953	168,506	187,361	
Supplies	6,681	20,516	20,516	
Services	38,399	68,484	58,484	
Total Expenditures	**$ 596,265**	**$ 697,187**	**$ 712,770**	**3.2500**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	294,471	323,672	316,861	
Total Revenues	**$ 294,471**	**$ 323,672**	**$ 316,861**	
Expenditures				
Certificated Salaries	147,981	158,000	161,650	0.9000
Classified Salaries	65,430	71,034	63,176	0.9000
Employee Benefits	76,224	84,801	81,688	
Supplies	0	2,345	2,345	
Services	4,837	7,492	8,002	
Total Expenditures	**$ 294,471**	**$ 323,672**	**$ 316,861**	**1.8000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Branch-Level Summary

Branch: Student Services | Branch Head: Myrlene Pierre

Type: Restricted

MG	Description	2020-21 Actuals				2021-22 Estimated Actuals			2022-23 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
017A	DEPT OF BEHAV HEALTH EPSDT	0	1,597,521	1,597,521	0	2,046,845	2,046,845	0	2,846,845	2,846,845	0
0367	TITLE III, ENGLISH LEARNER STUDENT P	0	0	0	0	0	0	0	38,961	38,961	0
0416	SP. ED. WORKABILITY GRANT	0	139,804	139,804	0	173,720	173,720	0	173,720	173,720	0
0419	TITLE I, PART D	0	1,204,927	1,204,927	0	1,878,394	1,878,394	0	2,687,037	2,687,037	0
0420	TITLE I, PART A	0	1,521,040	1,521,040	0	4,958,344	4,958,344	0	4,685,526	4,685,526	0
0425	SS MEDI-CAL ADMIN ACT (MAA)	432,835	109,823	18,201	524,457	90,000	166,672	447,785	50,000	50,000	447,785
0426	CALIFORNIA COMMUNITY SCHOOLS PA	0	320,365	320,365	0	579,635	521,247	58,388	0	58,388	0
0437	TITLE II, PART A TCHR QUALITY	0	107,626	107,626	0	81,731	81,731	0	81,632	81,632	0
0462	WE FIRST CLASS	0	669,588	669,588	0	384,596	384,596	0	219,304	219,304	0
0464	W/E FEDERAL PRESCHOOL AB2666	0	285,302	285,302	0	285,027	285,027	0	285,027	285,027	0
0475	EV FEDERAL PRESCHOOL AB2666	0	14,906	14,906	0	5,137	5,137	0	5,137	5,137	0
0486	EV PART C EARLY INTERVENTION	0	177,630	177,630	0	177,630	177,630	0	177,630	177,630	0
0487	WE PART C EARLY INTERVENTION	0	81,882	81,882	0	51,862	51,862	0	51,862	51,862	0
0489	DMT PART C EARLY INTERVENTION	0	122,248	122,248	0	37,210	37,210	0	37,210	37,210	0
0495	DM FEDERAL PRESCHOOL AB2666	0	150,570	150,570	0	150,570	150,570	0	159,271	159,271	0
206A	E/VLY SP ED RESTRICT LOTTERY	109,704	13,775	0	123,479	8,738	22,500	109,717	11,596	11,596	109,717
206B	W/END SP ED RESTRICT LOTTERY	181,821	33,688	1,594	213,915	22,064	22,959	213,020	29,269	29,269	213,020
206C	D/MTN SP ED RESTRICT LOTTERY	181,947	67,390	0	249,337	41,998	27,535	263,800	56,751	27,535	293,016
206D	ALT ED RESTRICTED LOTTERY	203,506	67,848	0	271,354	41,682	111,300	201,736	55,293	111,300	145,729
206J	REST LOTTERY - DONATION FM ROP	195,218	0	0	195,218	0	20,000	175,218	0	20,000	155,218
2201	JCS SPECIAL ED PGMS	0	241,941	241,941	0	248,927	248,927	0	259,266	259,266	0
220A	JCS DONATIONS/LOCAL REVENUE	12,998	34,950	29,827	18,121	27,991	27,991	18,121	25,453	25,453	18,121
220B	JCS TCR/PRINCIPAL SUPPLY	0	0	0	0	930	930	0	930	930	0
220R	CAREER TECHNICAL EDUCATION INCEN	0	0	0	0	0	(66,741)	66,741	0	66,741	0
2250	EAST VALLEY COMMUNITY SCHOOL	0	347,997	347,997	0	418,322	418,322	0	361,566	361,566	0
225A	E/V ALT ED PRIN HAUCK	0	0	0	0	730	730	0	730	730	0
225B	E/V ALT ED PRINC CURTIS	0	0	0	0	730	730	0	730	730	0
2269	EDUCATOR EFFECTIVENESS BLOCK GRA	0	0	0	0	4,357,424	871,484	3,485,940	0	871,485	2,614,455

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Branch-Level Summary

Branch: Student Services | Branch Head: Myrlene Pierre

Type: Restricted

MG	Description	2020-21 Actuals				2021-22 Estimated Actuals			2022-23 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
2273	STRONG WORKFORCE PROGRAM (ROP)	22,293	0	16,957	5,335	0	5,335	0	0	0	0
2274	EVERY STUDENT SUCCEEDS ACT (ESSA)	0	224,529	224,529	0	1,002,587	1,002,587	0	734,360	734,360	0
2281	IN PERSON INSTRUCTION	0	1,692,251	1,692,251	0	599,826	404,857	194,969	0	194,969	0
2282	EXPANDED LEARNING	0	1,918,517	0	1,918,517	207,812	207,812	1,918,517	1,721,338	3,639,855	0
2283	EXPANDED LEARNING - PARAS	0	206,780	0	206,780	207,850	68,646	345,984	0	345,984	0
2284	ESSER III - 20% SET ASIDE	0	0	0	0	1,104,581	1,104,581	0	2,849,311	2,849,311	0
2285	ESSER III SS APPROVED PROJECTS	0	0	0	0	0	0	0	2,349,630	2,349,630	0
2350	WEST END COMMUNITY SCHOOL	0	141,114	141,114	0	301,224	301,224	0	279,969	279,969	0
235A	W/E COMM SCHOOL PRINCIPAL	0	79	79	0	730	730	0	730	730	0
2450	DESERT/MTN COMMUNITY SCHOOL	0	196,617	196,617	0	176,896	176,896	0	197,029	197,029	0
245A	H/D COMM SCHOOL CURTIS	0	108	108	0	1,241	1,241	0	730	730	0
2700	EV SPECIAL EDUCATION-GENERAL	0	8,964,691	8,964,691	0	7,202,482	7,202,482	0	7,221,003	7,221,003	0
2703	EV SP ED PRIN #3	0	17,561	17,561	0	15,013	15,013	0	15,166	15,166	0
2704	EV SP ED PRIN #4	0	6,638	6,638	0	10,347	10,347	0	10,453	10,453	0
270C	EV OP CENT OFF	0	1,104	1,104	0	3,353	3,353	0	3,388	3,388	0
270R	EV SPECIAL EDUCATION LEASES	0	108,327	108,327	0	101,905	101,905	0	108,431	108,431	0
270S	EV SPED FACILITIES PLANNING SC	0	21,425	21,425	0	28,095	28,095	0	26,748	26,748	0
2710	EV SP ED AREA DIRECTOR	0	489	489	0	2,474	2,474	0	2,397	2,397	0
2715	EV OPS DHH/VI CLASS-ITINERANT	0	1,601,338	1,601,338	0	1,753,833	1,753,833	0	1,563,098	1,563,098	0
2720	EV PRESCHOOL PROGRAMS	0	130,526	130,526	0	138,452	138,452	0	168,409	168,409	0
2725	EV SPECIAL ED BARBARA PHELPS	0	39,877	39,877	0	43,418	43,418	0	46,468	46,468	0
2750	EV EARLY START	897,896	1,547,278	1,355,575	1,089,599	1,606,035	1,418,849	1,276,785	1,609,709	1,563,053	1,323,441
2771	EV LOCAL ASSISTANCE	0	365,503	365,503	0	408,291	408,291	0	408,291	408,291	0
2800	WE SPECIAL EDUCATION-GENERAL	734,508	25,163,861	25,258,196	640,173	26,632,368	26,724,946	547,595	29,096,561	29,220,850	423,306
2802	WE SP ED PRIN #2	0	19,092	19,092	0	23,932	23,932	0	24,176	24,176	0
2803	WE SP ED PRIN #3	0	17,957	17,957	0	22,638	22,638	0	22,869	22,869	0
2804	WE SP ED PRIN#4	0	12,969	12,969	0	14,258	14,258	0	14,403	14,403	0
2805	WE SP ED PRIN #5	0	16,339	16,339	0	18,518	18,518	0	18,707	18,707	0

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Branch-Level Summary

Branch: Student Services — Branch Head: Myrlene Pierre

Type: Restricted

MG	Description	2020-21 Actuals				2021-22 Estimated Actuals			2022-23 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
2807	WE SP ED PRIN #7	0	13,049	13,049	0	14,258	14,258	0	13,608	13,608	0
280C	WE OP CENT OFF	0	849	849	0	1,901	1,901	0	1,921	1,921	0
280S	WE SPED FACILITIES PLANNING SC	0	46,179	46,179	0	48,479	48,479	0	48,973	48,973	0
2820	WE PRESCHOOL PROGRAMS	0	3,927,868	3,927,868	0	2,348,608	2,348,608	0	2,522,771	2,522,771	0
2821	WE SPECIAL EDUCATION-LIVE OAK	0	103,765	103,765	0	93,901	93,901	0	110,530	110,530	0
2822	WE SPECIAL EDUCATION-MULBERRY	0	93,399	93,399	0	84,384	84,384	0	78,212	78,212	0
2825	WE SPECIAL ED -DOROTHY GIBSON	0	121,020	121,020	0	160,387	160,387	0	162,023	162,023	0
2827	WE SPECIAL ED FROST CLASSROOM	0	100,210	100,210	0	77,858	77,858	0	79,670	79,670	0
2828	WE COUNTY AUTISM PROGRAM	0	3,415,001	3,415,001	0	2,046,031	2,046,031	0	2,348,775	2,348,775	0
2850	WE EARLY START	4,383	874,116	874,199	4,300	905,468	909,768	0	985,502	985,502	0
2900	DM SPECIAL EDUCATION-GENERAL	1,641,430	46,618,139	46,583,704	1,675,865	45,905,628	44,844,044	2,737,449	48,557,444	48,557,444	2,737,449
2901	D/MTN SP ED PRIN #1	0	11,906	11,906	0	16,296	16,296	0	16,462	16,462	0
2902	D/MTN SP ED PRIN #2	0	7,121	7,121	0	14,862	14,862	0	15,013	15,013	0
2903	D/MTN SP ED PRIN #3	0	17,359	17,359	0	18,151	18,151	0	18,336	18,336	0
2904	D/MTN SP ED PRIN #4	0	15,535	15,535	0	15,789	15,789	0	15,950	15,950	0
2905	D/MTN SP ED PRIN #5	0	16,319	16,319	0	17,871	17,871	0	18,053	18,053	0
2906	D/MTN SP ED PRIN #6	0	8,861	8,861	0	11,713	11,713	0	12,627	12,627	0
2907	D/MTN SP ED PRIN #7	0	14,754	14,754	0	17,224	17,224	0	17,399	17,399	0
2908	D/MTN SP ED PRIN #8	0	14,247	14,247	0	24,450	24,450	0	24,699	24,699	0
2909	D/MTN SP ED PRIN #9	0	0	0	0	7,917	7,917	0	7,997	7,997	0
290C	D/MTN OPS CENT OFF	0	1,519	1,519	0	2,926	2,926	0	2,956	2,956	0
290R	DM SPECIAL EDUCATION LEASES	0	444,513	444,513	0	470,327	470,327	0	500,445	500,445	0
290S	DM SPED FACILITIES PLANNING SC	0	254,454	254,454	0	258,031	258,031	0	360,159	360,159	0
2910	DM SP ED AREA DIRECTOR	0	58,030	58,030	0	80,000	80,000	0	76,828	76,828	0
2920	DM PRESCHOOL PROGRAMS	0	3,339,497	3,339,497	0	4,927,789	4,927,789	0	5,946,008	5,946,008	0
2921	PRESCHOOL ASSESSMENTS	0	249,776	249,776	0	221,684	221,684	0	293,370	293,370	0
2925	DM SPED APPLE VALLEY CO EEC	0	129,641	129,641	0	147,760	147,760	0	149,267	149,267	0
2950	DM EARLY START	15,037	892,040	896,048	11,029	1,061,061	1,061,186	10,904	1,027,191	1,036,658	1,437

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Branch-Level Summary

Branch: Student Services | Branch Head: Myrlene Pierre

Type: Restricted

MG	Description	2020-21 Actuals				2021-22 Estimated Actuals			2022-23 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
2991	DM LOCAL ASSISTANCE	0	1,648,551	1,648,551	0	1,648,551	1,648,551	0	1,550,214	1,550,214	0
2992	DM PRESCHOOL LOCAL ENTITLEMENT	0	412,411	412,411	0	412,411	412,411	0	412,411	412,411	0
325A	MEDI-CAL D/M SP. ED. OPERATION	0	104,086	104,086	0	230,065	230,065	0	230,065	230,065	0
325B	MEDI-CAL E/V SP. ED. OPERATION	0	44,885	44,885	0	78,695	78,695	0	78,695	78,695	0
325C	MEDI-CAL W/E SP. ED. OPERATION	0	87,986	87,986	0	185,000	185,000	0	185,000	185,000	0
325E	MEDI-CAL E/V ALTERNATIVE ED	0	2,750	2,750	0	21,940	21,940	0	21,940	21,940	0
325F	MEDI-CAL STDNT SVS CNTRL OFF	330,562	413,939	324,098	420,403	403,235	390,315	433,323	400,000	400,000	433,323
325G	MEDI-CAL STATE CLINICAL COUNSELIN	39,414	0	0	39,414	0	16,178	23,236	0	16,343	6,893
ERAT	E-RATE STUDENT SERVICES	374,204	189,294	76,892	486,606	100,000	290,702	295,904	50,000	147,866	198,038
	Total Restricted	**5,377,755**	**113,418,860**	**110,702,713**	**8,093,902**	**119,779,047**	**115,047,817**	**12,825,132**	**127,134,634**	**130,838,818**	**9,120,948**

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	2020-21 Actuals				2021-22 Estimated Actuals			2022-23 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
205A	STD SVS ADMIN LOTTERY	0	9,497	9,497	0	30,000	30,000	0	30,000	30,000	0
205B	EV SP ED LOTTERY	54,082	29,094	8,204	74,973	19,250	19,250	74,973	21,578	21,578	74,973
205C	WE SP ED LOTTERY	69,417	76,693	11,669	134,441	60,043	88,395	106,089	65,897	65,897	106,089
205D	D/MTN SP ED LOTTERY	330,800	150,919	25,992	455,726	121,064	64,706	512,084	134,815	93,066	553,833
205E	ALT ED LOTTERY	534,067	149,798	8,498	675,367	120,099	79,855	715,611	131,158	114,664	732,105
2200	EAST VALLEY JCS	0	2,028,435	2,028,435	0	2,633,024	2,633,024	0	2,889,905	2,889,905	0
220B	JCS TCR/PRINCIPAL SUPPLY	0	5,600	5,600	0	9,300	9,300	0	10,230	10,230	0
220C	JCS CENT OFF	0	548	548	0	2,000	2,000	0	2,000	2,000	0
220H	JCS PRINCIPAL BUDGET	0	2,655	2,655	0	5,000	5,000	0	5,000	5,000	0
2250	EAST VALLEY COMMUNITY SCHOOL	0	3,131,027	3,131,027	0	2,195,743	2,195,743	0	3,347,891	3,347,891	0
225A	E/V ALT ED PRIN HAUCK	0	5,495	5,495	0	5,840	5,840	0	6,570	6,570	0
225B	E/V ALT ED PRINC CURTIS	0	1,970	1,970	0	2,190	2,190	0	1,460	1,460	0
225C	E/V COMM SCHOOL CENTRAL OFFICE	0	12,244	12,244	0	2,000	2,000	0	8,500	8,500	0
225E	CDS PRINCIPAL GARCIA	0	1,280	1,280	0	1,460	1,460	0	730	730	0
225M	BOB MURPHY CS FACILITIES	0	104,107	104,107	0	122,643	122,643	0	118,360	118,360	0
225P	B PHELPS COMM SCHOOL FACILITY	0	25,215	25,215	0	28,728	28,728	0	27,283	27,283	0
225R	E/V COMM SCHOOL LEASES	0	106,941	106,941	0	115,555	115,555	0	115,555	115,555	0
225S	EV FACILITIES MANAGEMENT	0	18,150	18,150	0	46,889	46,889	0	32,361	32,361	0
225T	TRI-CITY COMM SCHOOL FACILITY	0	55,924	55,924	0	52,807	52,807	0	77,422	77,422	0
2271	SS FLEX	1,860,600	(91,448)	42,404	1,726,748	(56,037)	16,572	1,654,139	(83,309)	5,600	1,565,230
2280	LOMA LINDA CHILDREN'S HOSPITAL	0	153,308	153,308	0	162,363	162,363	0	168,814	168,814	0
2350	WEST END COMMUNITY SCHOOL	0	728,912	728,912	0	1,260,562	1,260,562	0	1,189,239	1,189,239	0
235A	W/E COMM SCHOOL PRINCIPAL	0	2,486	2,486	0	2,190	2,190	0	2,190	2,190	0
235C	W/E COMM SCHOOL CENTRAL OFFICE	0	432	432	0	2,000	2,000	0	2,000	2,000	0
235R	WE COMMUNITY SCHOOL LEASES	0	57,080	57,080	0	59,079	59,079	0	60,515	60,515	0
235S	WE FACILITIES MANAGEMENT	0	20,431	20,431	0	38,474	38,474	0	29,600	29,600	0
235T	DAVID STINE/CHAF WEST FACILITY	0	42,751	42,751	0	42,355	42,355	0	73,525	73,525	0
2380	COMM SCHOOL/INDEPENDENT STUDY	0	1,319,443	1,319,443	0	1,379,662	1,379,662	0	1,367,205	1,367,205	0

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Branch-Level Summary

Branch: Student Services — Branch Head: Myrlene Pierre

Type: Unrestricted

MG	Description	2020-21 Actuals				2021-22 Estimated Actuals			2022-23 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
2450	DESERT/MTN COMMUNITY SCHOOL	0	704,488	704,488	0	1,089,432	1,089,432	0	987,306	987,306	0
245A	H/D COMM SCHOOL CURTIS	0	2,050	2,050	0	1,679	1,679	0	1,460	1,460	0
245C	H/D COMM SCHOOL CENTRAL OFFICE	0	422	422	0	2,000	2,000	0	2,000	2,000	0
245R	DM COMMUNITY SCHOOL LEASES	0	111,723	111,723	0	120,176	120,176	0	120,176	120,176	0
245S	DM FACILITIES MANAGEMENT	0	26,240	26,240	0	40,635	40,635	0	34,737	34,737	0
	Total Unrestricted	**2,848,966**	**8,993,910**	**8,775,621**	**3,067,255**	**9,718,205**	**9,722,564**	**3,062,896**	**10,982,173**	**11,012,839**	**3,032,230**
	Total Student Services	**8,226,720**	**122,412,770**	**119,478,334**	**11,161,157**	**129,497,252**	**124,770,381**	**15,888,028**	**138,116,807**	**141,851,657**	**12,153,178**

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	159,132	201,407	201,407	
State Revenue	246,207	245,438	245,438	
Local Revenue	1,192,181	1,600,000	2,400,000	
Total Revenues	**$ 1,597,521**	**$ 2,046,845**	**$ 2,846,845**	
Expenditures				
Certificated Salaries	129,563	160,795	164,349	1.0200
Classified Salaries	800,526	1,146,565	1,428,063	15.0200
Employee Benefits	471,674	580,886	757,602	
Supplies	6,586	11,553	164,912	
Services	70,838	(1,938)	98,056	
Indirect Cost	118,334	148,984	233,863	
Total Expenditures	**$ 1,597,521**	**$ 2,046,845**	**$ 2,846,845**	**16.0400**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0367 TITLE III, ENGLISH LEARNER STUDENT PROGRA Branch : Student Services Branch Head : Myrlene Pierre

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	0	0	38,961	
Total Revenues	**$ 0**	**$ 0**	**$ 38,961**	
Expenditures				
Classified Salaries	0	0	23,486	0.0000
Employee Benefits	0	0	7,274	
Supplies	0	0	5,000	
Indirect Cost	0	0	3,201	
Total Expenditures	**$ 0**	**$ 0**	**$ 38,961**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : These funds are allocated as 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 SP. ED. WORKABILITY GRANT | Branch : Student Services | Branch Head : Myrlene Pierre

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	139,804	173,720	173,720	
Total Revenues	**$ 139,804**	**$ 173,720**	**$ 173,720**	
Expenditures				
Classified Salaries	87,155	101,219	105,679	1.0000
Employee Benefits	34,705	38,597	41,869	
Supplies	657	2,614	1,500	
Services	6,932	18,646	10,401	
Indirect Cost	10,356	12,644	14,271	
Total Expenditures	**$ 139,804**	**$ 173,720**	**$ 173,720**	**1.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	1,204,927	1,878,394	2,687,037	
Total Revenues	**$ 1,204,927**	**$ 1,878,394**	**$ 2,687,037**	
Expenditures				
Certificated Salaries	333,606	223,173	395,501	4.3100
Classified Salaries	206,640	263,249	196,048	5.1000
Employee Benefits	293,065	293,137	338,390	
Supplies	0	774,570	1,350,658	
Services	4,583	2,109	2,136	
Transfers Out - Other	300,000	200,000	200,000	
Indirect Cost	67,032	122,156	204,304	
Total Expenditures	**$ 1,204,927**	**$ 1,878,394**	**$ 2,687,037**	**9.4100**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	1,515,289	4,958,344	4,685,526	
Local Revenue	5,751	0	0	
Total Revenues	**$ 1,521,040**	**$ 4,958,344**	**$ 4,685,526**	
Expenditures				
Certificated Salaries	51,093	236,160	34,236	0.1900
Classified Salaries	138,464	106,454	136,346	2.3700
Employee Benefits	69,082	125,771	98,726	
Supplies	376,946	2,539,489	2,400,637	
Services	756,578	1,501,093	1,602,319	
Capital Outlay	17,504	95,423	30,895	
Indirect Cost	111,373	353,954	382,367	
Total Expenditures	**$ 1,521,040**	**$ 4,958,344**	**$ 4,685,526**	**2.5600**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	109,823	0	0	
Local Revenue	0	90,000	50,000	
Total Revenues	**$ 109,823**	**$ 90,000**	**$ 50,000**	
Expenditures				
Supplies	17,902	53,508	29,463	
Services	(1,050)	101,033	16,430	
Indirect Cost	1,348	12,131	4,107	
Total Expenditures	**$ 18,201**	**$ 166,672**	**$ 50,000**	**0.0000**
Revenues Less Expenditures	**91,622**	**(76,672)**	**0**	
Beginning Balance	**432,835**	**524,457**	**447,785**	
Ending Balance	**$ 524,457**	**$ 447,785**	**$ 447,785**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	320,365	579,635	0	
Total Revenues	**$ 320,365**	**$ 579,635**	**$ 0**	
Expenditures				
Classified Salaries	236,853	207,657	40,919	0.0000
Employee Benefits	59,782	89,051	12,673	
Supplies	0	69,384	0	
Services	0	121,720	0	
Indirect Cost	23,731	33,435	4,796	
Total Expenditures	**$ 320,365**	**$ 521,247**	**$ 58,388**	**0.0000**
Revenues Less Expenditures	**0**	**58,388**	**(58,388)**	
Beginning Balance	**0**	**0**	**58,388**	
Ending Balance	**$ 0**	**$ 58,388**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	107,556	81,731	81,632	
Local Revenue	70	0	0	
Total Revenues	**$ 107,626**	**$ 81,731**	**$ 81,632**	
Expenditures				
Certificated Salaries	67,664	19,507	18,500	0.0000
Employee Benefits	13,995	4,275	4,435	
Services	17,994	52,000	52,000	
Indirect Cost	7,972	5,949	6,697	
Total Expenditures	**$ 107,626**	**$ 81,731**	**$ 81,632**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	669,588	384,596	219,304	
Total Revenues	**$ 669,588**	**$ 384,596**	**$ 219,304**	
Expenditures				
Certificated Salaries	359,178	166,959	100,969	0.7300
Classified Salaries	87,999	89,877	38,685	0.6000
Employee Benefits	168,884	98,345	60,304	
Services	3,929	1,422	1,331	
Indirect Cost	49,599	27,993	18,015	
Total Expenditures	**$ 669,588**	**$ 384,596**	**$ 219,304**	**1.3300**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	285,302	285,027	285,027	
Total Revenues	**$ 285,302**	**$ 285,027**	**$ 285,027**	
Expenditures				
Certificated Salaries	89,106	144,914	137,117	1.0400
Classified Salaries	104,895	40,591	44,889	0.6900
Employee Benefits	69,410	77,448	79,000	
Supplies	0	100	0	
Services	759	1,228	607	
Indirect Cost	21,133	20,746	23,414	
Total Expenditures	**$ 285,302**	**$ 285,027**	**$ 285,027**	**1.7300**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	14,906	5,137	5,137	
Total Revenues	**$ 14,906**	**$ 5,137**	**$ 5,137**	
Expenditures				
Certificated Salaries	10,225	3,453	3,207	0.0300
Employee Benefits	3,559	1,225	1,215	
Supplies	0	70	289	
Services	18	15	4	
Indirect Cost	1,104	374	422	
Total Expenditures	**$ 14,906**	**$ 5,137**	**$ 5,137**	**0.0300**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	177,630	57,745	57,745	
Local Revenue	0	119,885	119,885	
Total Revenues	**$ 177,630**	**$ 177,630**	**$ 177,630**	
Expenditures				
Certificated Salaries	91,788	81,345	116,875	0.9600
Classified Salaries	19,791	29,473	0	0.0000
Employee Benefits	51,409	53,476	45,412	
Services	1,485	407	751	
Indirect Cost	13,158	12,929	14,592	
Total Expenditures	**$ 177,630**	**$ 177,630**	**$ 177,630**	**0.9600**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	81,882	51,862	51,862	
Total Revenues	**$ 81,882**	**$ 51,862**	**$ 51,862**	
Expenditures				
Classified Salaries	41,296	25,175	22,865	0.6600
Employee Benefits	34,350	22,136	21,073	
Supplies	38	300	300	
Services	134	476	3,364	
Indirect Cost	6,065	3,775	4,260	
Total Expenditures	**$ 81,882**	**$ 51,862**	**$ 51,862**	**0.6600**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	122,098	37,210	37,210	
Local Revenue	150	0	0	
Total Revenues	**$ 122,248**	**$ 37,210**	**$ 37,210**	
Expenditures				
Certificated Salaries	65,363	0	0	0.0000
Classified Salaries	10,732	15,013	15,280	0.4400
Employee Benefits	31,943	13,882	14,103	
Services	5,481	5,607	4,770	
Indirect Cost	8,729	2,708	3,057	
Total Expenditures	**$ 122,248**	**$ 37,210**	**$ 37,210**	**0.4400**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	150,570	150,570	159,271	
Total Revenues	**$ 150,570**	**$ 150,570**	**$ 159,271**	
Expenditures				
Certificated Salaries	71,792	80,546	83,662	1.0159
Classified Salaries	20,974	12,931	9,803	0.3000
Employee Benefits	46,451	44,002	50,135	
Supplies	0	100	100	
Services	201	2,032	2,488	
Indirect Cost	11,153	10,959	13,083	
Total Expenditures	**$ 150,570**	**$ 150,570**	**$ 159,271**	**1.3159**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	9,497	30,000	30,000	
Total Revenues	**$ 9,497**	**$ 30,000**	**$ 30,000**	
Expenditures				
Supplies	8,793	23,816	23,536	
Services	0	4,000	4,000	
Indirect Cost	703	2,184	2,464	
Total Expenditures	**$ 9,497**	**$ 30,000**	**$ 30,000**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	31,469	26,750	29,078	
Contributions	(2,374)	(7,500)	(7,500)	
Total Revenues	**$ 29,094**	**$ 19,250**	**$ 21,578**	
Expenditures				
Supplies	7,612	13,049	15,005	
Services	0	4,800	4,800	
Indirect Cost	592	1,401	1,773	
Total Expenditures	**$ 8,204**	**$ 19,250**	**$ 21,578**	**0.0000**
Revenues Less Expenditures	**20,891**	**0**	**0**	
Beginning Balance	**54,082**	**74,973**	**74,973**	
Ending Balance	**$ 74,973**	**$ 74,973**	**$ 74,973**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	78,385	67,543	73,397	
Local Revenue	682	0	0	
Contributions	(2,374)	(7,500)	(7,500)	
Total Revenues	**$ 76,693**	**$ 60,043**	**$ 65,897**	
Expenditures				
Supplies	10,973	78,256	56,779	
Services	(169)	3,705	3,705	
Indirect Cost	864	6,434	5,413	
Total Expenditures	**$ 11,669**	**$ 88,395**	**$ 65,897**	**0.0000**
Revenues Less Expenditures	**65,024**	**(28,352)**	**0**	
Beginning Balance	**69,417**	**134,441**	**106,089**	
Ending Balance	**$ 134,441**	**$ 106,089**	**$ 106,089**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	153,293	128,564	142,315	
Contributions	(2,374)	(7,500)	(7,500)	
Total Revenues	**$ 150,919**	**$ 121,064**	**$ 134,815**	
Expenditures				
Supplies	23,808	55,415	80,840	
Services	259	4,581	4,581	
Indirect Cost	1,925	4,710	7,645	
Total Expenditures	**$ 25,992**	**$ 64,706**	**$ 93,066**	**0.0000**
Revenues Less Expenditures	**124,926**	**56,358**	**41,749**	
Beginning Balance	**330,800**	**455,726**	**512,084**	
Ending Balance	**$ 455,726**	**$ 512,084**	**$ 553,833**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	152,172	127,599	138,658	
Contributions	(2,374)	(7,500)	(7,500)	
Total Revenues	**$ 149,798**	**$ 120,099**	**$ 131,158**	
Expenditures				
Supplies	6,035	72,515	101,515	
Services	1,834	1,528	3,730	
Indirect Cost	629	5,812	9,419	
Total Expenditures	**$ 8,498**	**$ 79,855**	**$ 114,664**	**0.0000**
Revenues Less Expenditures	**141,300**	**40,244**	**16,494**	
Beginning Balance	**534,067**	**675,367**	**715,611**	
Ending Balance	**$ 675,367**	**$ 715,611**	**$ 732,105**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	13,775	8,738	11,596	
Total Revenues	**$ 13,775**	**$ 8,738**	**$ 11,596**	
Expenditures				
Supplies	0	22,500	11,596	
Total Expenditures	**$ 0**	**$ 22,500**	**$ 11,596**	**0.0000**
Revenues Less Expenditures	**13,775**	**(13,762)**	**0**	
Beginning Balance	**109,704**	**123,479**	**109,717**	
Ending Balance	**$ 123,479**	**$ 109,717**	**$ 109,717**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	33,688	22,064	29,269	
Total Revenues	**$ 33,688**	**$ 22,064**	**$ 29,269**	
Expenditures				
Supplies	1,594	22,959	29,269	
Total Expenditures	**$ 1,594**	**$ 22,959**	**$ 29,269**	**0.0000**
Revenues Less Expenditures	**32,094**	**(895)**	**0**	
Beginning Balance	**181,821**	**213,915**	**213,020**	
Ending Balance	**$ 213,915**	**$ 213,020**	**$ 213,020**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	67,390	41,998	56,751	
Total Revenues	**$ 67,390**	**$ 41,998**	**$ 56,751**	
Expenditures				
Supplies	0	27,535	27,535	
Total Expenditures	**$ 0**	**$ 27,535**	**$ 27,535**	**0.0000**
Revenues Less Expenditures	**67,390**	**14,463**	**29,216**	
Beginning Balance	**181,947**	**249,337**	**263,800**	
Ending Balance	**$ 249,337**	**$ 263,800**	**$ 293,016**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	67,848	41,682	55,293	
Total Revenues	**$ 67,848**	**$ 41,682**	**$ 55,293**	
Expenditures				
Supplies	0	111,300	111,300	
Total Expenditures	**$ 0**	**$ 111,300**	**$ 111,300**	**0.0000**
Revenues Less Expenditures	**67,848**	**(69,618)**	**(56,007)**	
Beginning Balance	**203,506**	**271,354**	**201,736**	
Ending Balance	**$ 271,354**	**$ 201,736**	**$ 145,729**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Expenditures				
Supplies	0	20,000	20,000	
Total Expenditures	**$ 0**	**$ 20,000**	**$ 20,000**	**0.0000**
Revenues Less Expenditures	**0**	**(20,000)**	**(20,000)**	
Beginning Balance	**195,218**	**195,218**	**175,218**	
Ending Balance	**$ 195,218**	**$ 175,218**	**$ 155,218**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	341	0	0	
Contributions	2,028,094	2,633,024	2,889,905	
Total Revenues	**$ 2,028,435**	**$ 2,633,024**	**$ 2,889,905**	
Expenditures				
Certificated Salaries	1,068,479	1,307,763	1,448,395	9.9000
Classified Salaries	372,306	497,835	487,145	6.6600
Employee Benefits	538,931	660,259	788,433	
Supplies	9,454	12,175	1,800	
Services	39,266	154,992	164,132	
Total Expenditures	**$ 2,028,435**	**$ 2,633,024**	**$ 2,889,905**	**16.5600**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	69,880	73,572	77,493	
Contributions	172,060	175,355	181,773	
Total Revenues	**$ 241,941**	**$ 248,927**	**$ 259,266**	
Expenditures				
Certificated Salaries	129,846	136,624	137,951	1.0000
Classified Salaries	29,650	32,944	34,760	0.8600
Employee Benefits	71,404	73,256	79,395	
Services	5,450	328	224	
Indirect Cost	5,590	5,775	6,936	
Total Expenditures	**$ 241,941**	**$ 248,927**	**$ 259,266**	**1.8600**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	34,950	27,991	25,453	
Total Revenues	**$ 34,950**	**$ 27,991**	**$ 25,453**	
Expenditures				
Certificated Salaries	100	0	0	0.0000
Classified Salaries	15,280	13,765	10,964	0.4300
Employee Benefits	12,162	12,131	12,342	
Services	75	58	56	
Indirect Cost	2,209	2,037	2,091	
Total Expenditures	**$ 29,827**	**$ 27,991**	**$ 25,453**	**0.4300**
Revenues Less Expenditures	**5,123**	**0**	**0**	
Beginning Balance	**12,998**	**18,121**	**18,121**	
Ending Balance	**$ 18,121**	**$ 18,121**	**$ 18,121**	

Management Narrative : Juvenile Court School donations and miscellaneous revenue.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	5,600	10,230	11,160	
Total Revenues	**$ 5,600**	**$ 10,230**	**$ 11,160**	
Expenditures				
Supplies	5,600	10,230	11,160	
Total Expenditures	**$ 5,600**	**$ 10,230**	**$ 11,160**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	548	2,000	2,000	
Total Revenues	**$ 548**	**$ 2,000**	**$ 2,000**	
Expenditures				
Supplies	548	1,000	1,000	
Services	0	1,000	1,000	
Total Expenditures	**$ 548**	**$ 2,000**	**$ 2,000**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	2,655	5,000	5,000	
Total Revenues	**$ 2,655**	**$ 5,000**	**$ 5,000**	
Expenditures				
Supplies	2,570	2,050	5,000	
Services	85	2,950	0	
Total Expenditures	**$ 2,655**	**$ 5,000**	**$ 5,000**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Alternative Education principal supply budget.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 220R CAREER TECHNICAL EDUCATION INCENTIVE GR Branch : Student Services Branch Head : Myrlene Pierre

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Expenditures				
Certificated Salaries	0	42,417	0	0.0000
Classified Salaries	0	2,640	0	0.0000
Employee Benefits	0	15,285	0	
Supplies	0	2,621	66,741	
Services	0	(129,704)	0	
Total Expenditures	**$ 0**	**$ (66,741)**	**$ 66,741**	**0.0000**
Revenues Less Expenditures	**0**	**66,741**	**(66,741)**	
Beginning Balance	**0**	**0**	**66,741**	
Ending Balance	**$ 0**	**$ 66,741**	**$ 0**	

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	151,401	138,680	146,071	
Local Revenue	0	0	0	
Contributions	3,327,622	2,475,385	3,563,386	
Total Revenues	**$ 3,479,024**	**$ 2,614,065**	**$ 3,709,457**	
Expenditures				
Certificated Salaries	1,963,063	1,054,375	1,775,513	14.0000
Classified Salaries	492,125	410,240	540,868	10.4000
Employee Benefits	969,363	540,987	985,931	
Supplies	31,088	12,879	500	
Services	11,272	509,474	393,572	
Capital Outlay	0	75,224	0	
Indirect Cost	12,112	10,886	13,073	
Total Expenditures	**$ 3,479,024**	**$ 2,614,065**	**$ 3,709,457**	**24.4000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	5,495	6,570	7,300	
Total Revenues	**$ 5,495**	**$ 6,570**	**$ 7,300**	
Expenditures				
Supplies	5,495	6,570	7,300	
Total Expenditures	**$ 5,495**	**$ 6,570**	**$ 7,300**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	1,970	2,920	2,190	
Total Revenues	**$ 1,970**	**$ 2,920**	**$ 2,190**	
Expenditures				
Supplies	1,970	2,920	2,190	
Total Expenditures	**$ 1,970**	**$ 2,920**	**$ 2,190**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	12,244	2,000	8,500	
Total Revenues	**$ 12,244**	**$ 2,000**	**$ 8,500**	
Expenditures				
Supplies	5,209	1,000	1,000	
Services	7,035	1,000	7,500	
Total Expenditures	**$ 12,244**	**$ 2,000**	**$ 8,500**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 225E CDS PRINCIPAL GARCIA | Branch : Student Services | Branch Head : Myrlene Pierre

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	1,280	1,460	730	
Total Revenues	**$ 1,280**	**$ 1,460**	**$ 730**	
Expenditures				
Supplies	1,262	1,460	730	
Services	18	0	0	
Total Expenditures	**$ 1,280**	**$ 1,460**	**$ 730**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	104,107	122,643	118,360	
Total Revenues	**$ 104,107**	**$ 122,643**	**$ 118,360**	
Expenditures				
Supplies	0	500	0	
Services	104,107	122,143	118,360	
Total Expenditures	**$ 104,107**	**$ 122,643**	**$ 118,360**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	25,215	28,728	27,283	
Total Revenues	**$ 25,215**	**$ 28,728**	**$ 27,283**	
Expenditures				
Supplies	0	500	0	
Services	25,215	28,228	27,283	
Total Expenditures	**$ 25,215**	**$ 28,728**	**$ 27,283**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	106,941	115,555	115,555	
Total Revenues	**$ 106,941**	**$ 115,555**	**$ 115,555**	
Expenditures				
Services	106,941	115,555	115,555	
Total Expenditures	**$ 106,941**	**$ 115,555**	**$ 115,555**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	18,150	46,889	32,361	
Total Revenues	**$ 18,150**	**$ 46,889**	**$ 32,361**	
Expenditures				
Supplies	0	500	0	
Services	18,150	46,389	32,361	
Total Expenditures	**$ 18,150**	**$ 46,889**	**$ 32,361**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	55,924	52,807	77,422	
Total Revenues	**$ 55,924**	**$ 52,807**	**$ 77,422**	
Expenditures				
Supplies	0	500	0	
Services	55,924	52,307	77,422	
Total Expenditures	**$ 55,924**	**$ 52,807**	**$ 77,422**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2269 EDUCATOR EFFECTIVENESS BLOCK GRANT | Branch : Student Services | Branch Head : Myrlene Pierre

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	0	4,357,424	0	
Total Revenues	**$ 0**	**$ 4,357,424**	**$ 0**	
Expenditures				
Certificated Salaries	0	450,441	467,040	3.0000
Classified Salaries	0	225,146	37,500	0.0000
Employee Benefits	0	112,476	175,019	
Services	0	19,989	120,336	
Indirect Cost	0	63,432	71,590	
Total Expenditures	**$ 0**	**$ 871,484**	**$ 871,485**	**3.0000**
Revenues Less Expenditures	**0**	**3,485,940**	**(871,485)**	
Beginning Balance	**0**	**0**	**3,485,940**	
Ending Balance	**$ 0**	**$ 3,485,940**	**$ 2,614,455**	

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	1,170	0	0	
Contributions	(92,618)	(56,037)	(83,309)	
Total Revenues	**$ (91,448)**	**$ (56,037)**	**$ (83,309)**	
Expenditures				
Certificated Salaries	645	0	0	0.0000
Classified Salaries	54	0	0	0.0000
Employee Benefits	136	0	0	
Supplies	15,193	7,257	500	
Services	26,375	9,315	5,100	
Total Expenditures	**$ 42,404**	**$ 16,572**	**$ 5,600**	**0.0000**
Revenues Less Expenditures	**(133,852)**	**(72,609)**	**(88,909)**	
Beginning Balance	**1,860,600**	**1,726,748**	**1,654,139**	
Ending Balance	**$ 1,726,748**	**$ 1,654,139**	**$ 1,565,230**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Expenditures				
Classified Salaries	11,052	6,051	0	0.0000
Employee Benefits	5,830	3,183	0	
Supplies	0	20,666	30,765	
Services	75	(24,565)	(30,765)	
Total Expenditures	**$ 16,957**	**$ 5,335**	**$ 0**	**0.0000**
Revenues Less Expenditures	**(16,957)**	**(5,335)**	**0**	
Beginning Balance	**22,293**	**5,335**	**0**	
Ending Balance	**$ 5,335**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	224,529	1,002,587	734,360	
Total Revenues	**$ 224,529**	**$ 1,002,587**	**$ 734,360**	
Expenditures				
Certificated Salaries	0	100,000	100,000	0.0000
Classified Salaries	0	135,030	145,070	0.8700
Employee Benefits	0	69,295	77,341	
Supplies	82,086	443,630	6,405	
Services	125,810	181,658	345,218	
Indirect Cost	16,632	72,974	60,326	
Total Expenditures	**$ 224,529**	**$ 1,002,587**	**$ 734,360**	**0.8700**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	57,833	106,326	85,505	
Contributions	95,475	56,037	83,309	
Total Revenues	**$ 153,308**	**$ 162,363**	**$ 168,814**	
Expenditures				
Certificated Salaries	108,466	112,331	115,334	1.0000
Employee Benefits	39,045	41,569	45,715	
Supplies	1,020	0	0	
Services	150	116	112	
Indirect Cost	4,627	8,347	7,653	
Total Expenditures	**$ 153,308**	**$ 162,363**	**$ 168,814**	**1.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	1,692,251	599,826	0	
Total Revenues	**$ 1,692,251**	**$ 599,826**	**$ 0**	
Expenditures				
Certificated Salaries	782,068	74,362	0	0.0000
Classified Salaries	487,986	23,878	0	0.0000
Employee Benefits	296,845	29,471	0	
Supplies	0	66,685	0	
Services	0	180,993	178,953	
Indirect Cost	125,352	29,468	16,016	
Total Expenditures	**$ 1,692,251**	**$ 404,857**	**$ 194,969**	**0.0000**
Revenues Less Expenditures	**0**	**194,969**	**(194,969)**	
Beginning Balance	**0**	**0**	**194,969**	
Ending Balance	**$ 0**	**$ 194,969**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	0	164,620	1,721,338	
State Revenue	1,918,517	43,192	0	
Total Revenues	**$ 1,918,517**	**$ 207,812**	**$ 1,721,338**	
Expenditures				
Certificated Salaries	0	70,308	1,077,306	0.0000
Classified Salaries	0	37,152	348,564	2.0000
Employee Benefits	0	28,704	294,693	
Supplies	0	10,315	1,695,288	
Services	0	49,350	82,599	
Indirect Cost	0	11,983	141,405	
Total Expenditures	**$ 0**	**$ 207,812**	**$ 3,639,855**	**2.0000**
Revenues Less Expenditures	**1,918,517**	**0**	**(1,918,517)**	
Beginning Balance	**0**	**1,918,517**	**1,918,517**	
Ending Balance	**$ 1,918,517**	**$ 1,918,517**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	206,780	207,850	0	
Total Revenues	**$ 206,780**	**$ 207,850**	**$ 0**	
Expenditures				
Classified Salaries	0	53,727	264,170	0.0000
Employee Benefits	0	14,919	81,814	
Total Expenditures	**$ 0**	**$ 68,646**	**$ 345,984**	**0.0000**
Revenues Less Expenditures	**206,780**	**139,204**	**(345,984)**	
Beginning Balance	**0**	**206,780**	**345,984**	
Ending Balance	**$ 206,780**	**$ 345,984**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2284 ESSER III - 20% SET ASIDE | Branch : Student Services | Branch Head : Myrlene Pierre

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	0	1,104,581	2,849,311	
Total Revenues	**$ 0**	**$ 1,104,581**	**$ 2,849,311**	
Expenditures				
Certificated Salaries	0	421,053	300,000	0.0000
Classified Salaries	0	240,187	435,512	4.0000
Employee Benefits	0	186,794	277,480	
Supplies	0	105,514	1,063,254	
Services	0	70,635	539,000	
Indirect Cost	0	80,398	234,065	
Total Expenditures	**$ 0**	**$ 1,104,581**	**$ 2,849,311**	**4.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : ESSER III - 20% set aside funding provided pursuant to the American Rescue Plan of 2021 to address the learning loss requirement.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2285 ESSER III SS APPROVED PROJECTS | Branch : Student Services | Branch Head : Myrlene Pierre

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	0	0	2,349,630	
Total Revenues	**$ 0**	**$ 0**	**$ 2,349,630**	
Expenditures				
Certificated Salaries	0	0	410,542	2.5000
Classified Salaries	0	0	12,040	0.0000
Employee Benefits	0	0	147,246	
Supplies	0	0	1,456,103	
Services	0	0	130,682	
Indirect Cost	0	0	193,017	
Total Expenditures	**$ 0**	**$ 0**	**$ 2,349,630**	**2.5000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : ESSER III funding provided pursuant to the American Rescue Plan of 2021 to address the ongoing impact of COVID-19.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	130,881	52,664	55,471	
Local Revenue	0	0	0	
Contributions	739,145	1,509,122	1,413,737	
Total Revenues	**$ 870,026**	**$ 1,561,786**	**$ 1,469,208**	
Expenditures				
Certificated Salaries	375,676	679,078	620,872	4.8600
Classified Salaries	217,434	295,272	261,008	4.0100
Employee Benefits	230,798	389,830	388,453	
Supplies	1,485	2,099	4,100	
Services	27,542	191,373	189,810	
Capital Outlay	6,620	0	0	
Indirect Cost	10,470	4,134	4,965	
Total Expenditures	**$ 870,026**	**$ 1,561,786**	**$ 1,469,208**	**8.8700**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	2,566	2,920	2,920	
Total Revenues	**$ 2,566**	**$ 2,920**	**$ 2,920**	
Expenditures				
Supplies	2,540	2,920	2,920	
Services	26	0	0	
Total Expenditures	**$ 2,566**	**$ 2,920**	**$ 2,920**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	432	2,000	2,000	
Total Revenues	**$ 432**	**$ 2,000**	**$ 2,000**	
Expenditures				
Supplies	58	1,200	1,200	
Services	374	800	800	
Total Expenditures	**$ 432**	**$ 2,000**	**$ 2,000**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	57,080	59,079	60,515	
Total Revenues	**$ 57,080**	**$ 59,079**	**$ 60,515**	
Expenditures				
Services	57,080	59,079	60,515	
Total Expenditures	**$ 57,080**	**$ 59,079**	**$ 60,515**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	20,431	38,474	29,600	
Total Revenues	**$ 20,431**	**$ 38,474**	**$ 29,600**	
Expenditures				
Supplies	0	400	0	
Services	20,431	38,074	29,600	
Total Expenditures	**$ 20,431**	**$ 38,474**	**$ 29,600**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	42,751	42,355	73,525	
Total Revenues	**$ 42,751**	**$ 42,355**	**$ 73,525**	
Expenditures				
Supplies	0	500	0	
Services	42,751	41,855	73,525	
Total Expenditures	**$ 42,751**	**$ 42,355**	**$ 73,525**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	0	377,862	0	
Contributions	1,319,443	1,001,800	1,367,205	
Total Revenues	**$ 1,319,443**	**$ 1,379,662**	**$ 1,367,205**	
Expenditures				
Certificated Salaries	765,396	737,938	725,934	5.8400
Classified Salaries	124,003	97,013	103,124	1.4800
Employee Benefits	318,030	314,282	338,545	
Supplies	5,918	7,000	6,600	
Services	106,096	223,429	193,002	
Total Expenditures	**$ 1,319,443**	**$ 1,379,662**	**$ 1,367,205**	**7.3200**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	85,702	23,071	24,301	
Local Revenue	0	0	0	
Contributions	815,402	1,243,257	1,160,034	
Total Revenues	**$ 901,104**	**$ 1,266,328**	**$ 1,184,335**	
Expenditures				
Certificated Salaries	499,226	629,042	515,630	4.3400
Classified Salaries	130,422	186,328	201,071	3.7800
Employee Benefits	260,383	335,597	323,652	
Supplies	0	2,500	1,200	
Services	4,217	111,050	140,607	
Indirect Cost	6,856	1,811	2,175	
Total Expenditures	**$ 901,104**	**$ 1,266,328**	**$ 1,184,335**	**8.1200**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	2,158	2,920	2,190	
Total Revenues	**$ 2,158**	**$ 2,920**	**$ 2,190**	
Expenditures				
Supplies	2,158	2,920	2,190	
Total Expenditures	**$ 2,158**	**$ 2,920**	**$ 2,190**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	422	2,000	2,000	
Total Revenues	**$ 422**	**$ 2,000**	**$ 2,000**	
Expenditures				
Supplies	48	1,425	1,005	
Services	374	575	995	
Total Expenditures	**$ 422**	**$ 2,000**	**$ 2,000**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	111,723	120,176	120,176	
Total Revenues	**$ 111,723**	**$ 120,176**	**$ 120,176**	
Expenditures				
Services	111,723	120,176	120,176	
Total Expenditures	**$ 111,723**	**$ 120,176**	**$ 120,176**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	26,240	40,635	34,737	
Total Revenues	**$ 26,240**	**$ 40,635**	**$ 34,737**	
Expenditures				
Supplies	0	500	0	
Services	26,240	40,135	34,737	
Total Expenditures	**$ 26,240**	**$ 40,635**	**$ 34,737**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
LCFF / Property Tax Revenue	3,897,138	3,988,659	3,988,659	
State Revenue	6,763,653	5,310,713	5,176,902	
Local Revenue	231,184	0	0	
Contributions	(1,927,285)	(2,096,890)	(1,944,558)	
Total Revenues	**$ 8,964,691**	**$ 7,202,482**	**$ 7,221,003**	
Expenditures				
Certificated Salaries	3,075,800	2,967,264	2,809,910	21.6900
Classified Salaries	1,295,286	1,437,436	1,451,729	33.5400
Employee Benefits	2,027,421	2,082,882	2,161,135	
Supplies	5,973	14,505	14,098	
Services	57,719	176,153	190,942	
Transfers Out - Other	1,985,517	0	0	
Indirect Cost	516,976	524,242	593,189	
Total Expenditures	**$ 8,964,691**	**$ 7,202,482**	**$ 7,221,003**	**55.2300**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	17,561	15,013	15,166	
Total Revenues	**$ 17,561**	**$ 15,013**	**$ 15,166**	
Expenditures				
Supplies	16,260	13,920	13,920	
Indirect Cost	1,301	1,093	1,246	
Total Expenditures	**$ 17,561**	**$ 15,013**	**$ 15,166**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	6,638	10,347	10,453	
Total Revenues	**$ 6,638**	**$ 10,347**	**$ 10,453**	
Expenditures				
Supplies	6,095	9,594	9,594	
Services	51	0	0	
Indirect Cost	492	753	859	
Total Expenditures	**$ 6,638**	**$ 10,347**	**$ 10,453**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	1,104	3,353	3,388	
Total Revenues	**$ 1,104**	**$ 3,353**	**$ 3,388**	
Expenditures				
Supplies	465	900	900	
Services	557	2,209	2,209	
Indirect Cost	82	244	279	
Total Expenditures	**$ 1,104**	**$ 3,353**	**$ 3,388**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	108,327	101,905	108,431	
Total Revenues	**$ 108,327**	**$ 101,905**	**$ 108,431**	
Expenditures				
Services	100,303	94,487	99,524	
Indirect Cost	8,024	7,418	8,907	
Total Expenditures	**$ 108,327**	**$ 101,905**	**$ 108,431**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	21,425	28,095	26,748	
Total Revenues	**$ 21,425**	**$ 28,095**	**$ 26,748**	
Expenditures				
Supplies	0	550	550	
Services	19,838	25,500	24,000	
Indirect Cost	1,587	2,045	2,198	
Total Expenditures	**$ 21,425**	**$ 28,095**	**$ 26,748**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	489	2,474	2,397	
Total Revenues	**$ 489**	**$ 2,474**	**$ 2,397**	
Expenditures				
Supplies	190	2,294	2,200	
Services	263	0	0	
Indirect Cost	36	180	197	
Total Expenditures	**$ 489**	**$ 2,474**	**$ 2,397**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	1,601,338	1,753,833	1,563,098	
Total Revenues	**$ 1,601,338**	**$ 1,753,833**	**$ 1,563,098**	
Expenditures				
Certificated Salaries	771,028	840,805	663,391	7.0900
Classified Salaries	232,304	248,145	252,522	6.0200
Employee Benefits	464,643	507,658	489,487	
Services	14,745	29,570	29,293	
Indirect Cost	118,618	127,655	128,405	
Total Expenditures	**$ 1,601,338**	**$ 1,753,833**	**$ 1,563,098**	**13.1100**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	130,526	138,452	168,409	
Total Revenues	**$ 130,526**	**$ 138,452**	**$ 168,409**	
Expenditures				
Certificated Salaries	56,784	63,657	70,370	0.4100
Classified Salaries	25,052	27,003	39,199	0.5400
Employee Benefits	38,190	37,495	44,822	
Services	831	219	183	
Indirect Cost	9,669	10,078	13,835	
Total Expenditures	**$ 130,526**	**$ 138,452**	**$ 168,409**	**0.9500**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	39,877	43,418	46,468	
Total Revenues	**$ 39,877**	**$ 43,418**	**$ 46,468**	
Expenditures				
Services	36,923	40,258	42,650	
Indirect Cost	2,954	3,160	3,818	
Total Expenditures	**$ 39,877**	**$ 43,418**	**$ 46,468**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	1,541,062	1,600,242	1,600,242	
Local Revenue	4,293	5,793	9,467	
Contributions	1,923	0	0	
Total Revenues	**$ 1,547,278**	**$ 1,606,035**	**$ 1,609,709**	
Expenditures				
Certificated Salaries	801,772	856,039	883,137	7.7100
Classified Salaries	106,168	94,558	116,439	3.2700
Employee Benefits	328,322	335,640	394,688	
Supplies	5,447	6,416	6,020	
Services	13,453	22,923	34,367	
Indirect Cost	100,413	103,273	128,402	
Total Expenditures	**$ 1,355,575**	**$ 1,418,849**	**$ 1,563,053**	**10.9800**
Revenues Less Expenditures	**191,703**	**187,186**	**46,656**	
Beginning Balance	**897,896**	**1,089,599**	**1,276,785**	
Ending Balance	**$ 1,089,599**	**$ 1,276,785**	**$ 1,323,441**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	365,503	408,291	408,291	
Total Revenues	**$ 365,503**	**$ 408,291**	**$ 408,291**	
Expenditures				
Certificated Salaries	49,012	66,187	15,971	0.1400
Classified Salaries	141,938	156,953	187,448	5.1600
Employee Benefits	146,428	152,948	170,559	
Supplies	0	1,689	85	
Services	1,050	796	688	
Indirect Cost	27,074	29,718	33,540	
Total Expenditures	**$ 365,503**	**$ 408,291**	**$ 408,291**	**5.3000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
LCFF / Property Tax Revenue	4,502,418	4,601,692	4,601,692	
State Revenue	24,194,521	23,224,122	25,963,146	
Local Revenue	4,724,282	3,830,234	4,053,542	
Contributions	(8,257,359)	(5,023,680)	(5,521,819)	
Total Revenues	**$ 25,163,861**	**$ 26,632,368**	**$ 29,096,561**	
Expenditures				
Certificated Salaries	7,595,377	8,950,796	9,637,906	78.3300
Classified Salaries	5,933,649	6,993,470	7,425,557	168.7100
Employee Benefits	6,962,032	8,187,782	9,232,485	
Supplies	12,536	18,584	17,900	
Services	390,064	629,104	506,574	
Transfers Out - Other	2,693,045	0	0	
Indirect Cost	1,671,493	1,945,210	2,400,428	
Total Expenditures	**$ 25,258,196**	**$ 26,724,946**	**$ 29,220,850**	**247.0400**
Revenues Less Expenditures	**(94,335)**	**(92,578)**	**(124,289)**	
Beginning Balance	**734,508**	**640,173**	**547,595**	
Ending Balance	**$ 640,173**	**$ 547,595**	**$ 423,306**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	19,092	23,932	24,176	
Total Revenues	**$ 19,092**	**$ 23,932**	**$ 24,176**	
Expenditures				
Supplies	17,438	21,590	22,190	
Services	239	600	0	
Indirect Cost	1,414	1,742	1,986	
Total Expenditures	**$ 19,092**	**$ 23,932**	**$ 24,176**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	5	0	0	
Contributions	17,953	22,638	22,869	
Total Revenues	**$ 17,957**	**$ 22,638**	**$ 22,869**	
Expenditures				
Supplies	16,245	20,390	20,990	
Services	382	600	0	
Indirect Cost	1,330	1,648	1,879	
Total Expenditures	**$ 17,957**	**$ 22,638**	**$ 22,869**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	12,969	14,258	14,403	
Total Revenues	**$ 12,969**	**$ 14,258**	**$ 14,403**	
Expenditures				
Supplies	12,008	13,220	13,220	
Indirect Cost	961	1,038	1,183	
Total Expenditures	**$ 12,969**	**$ 14,258**	**$ 14,403**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	16,339	18,518	18,707	
Total Revenues	**$ 16,339**	**$ 18,518**	**$ 18,707**	
Expenditures				
Supplies	14,855	16,570	17,170	
Services	274	600	0	
Indirect Cost	1,210	1,348	1,537	
Total Expenditures	**$ 16,339**	**$ 18,518**	**$ 18,707**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	13,049	14,258	13,608	
Total Revenues	**$ 13,049**	**$ 14,258**	**$ 13,608**	
Expenditures				
Supplies	11,961	12,720	12,490	
Services	121	500	0	
Indirect Cost	967	1,038	1,118	
Total Expenditures	**$ 13,049**	**$ 14,258**	**$ 13,608**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	849	1,901	1,921	
Total Revenues	**$ 849**	**$ 1,901**	**$ 1,921**	
Expenditures				
Supplies	54	600	600	
Services	732	1,163	1,163	
Indirect Cost	63	138	158	
Total Expenditures	**$ 849**	**$ 1,901**	**$ 1,921**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	46,179	48,479	48,973	
Total Revenues	**$ 46,179**	**$ 48,479**	**$ 48,973**	
Expenditures				
Supplies	0	450	450	
Services	42,758	44,500	44,500	
Indirect Cost	3,421	3,529	4,023	
Total Expenditures	**$ 46,179**	**$ 48,479**	**$ 48,973**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	3,927,868	2,348,608	2,522,771	
Total Revenues	**$ 3,927,868**	**$ 2,348,608**	**$ 2,522,771**	
Expenditures				
Certificated Salaries	1,642,701	947,405	988,147	7.6100
Classified Salaries	847,935	489,220	524,830	13.6100
Employee Benefits	1,131,799	720,166	790,811	
Supplies	485	0	0	
Services	13,994	20,871	11,743	
Indirect Cost	290,953	170,946	207,240	
Total Expenditures	**$ 3,927,868**	**$ 2,348,608**	**$ 2,522,771**	**21.2200**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	103,765	93,901	110,530	
Total Revenues	**$ 103,765**	**$ 93,901**	**$ 110,530**	
Expenditures				
Services	96,079	87,066	101,450	
Indirect Cost	7,686	6,835	9,080	
Total Expenditures	**$ 103,765**	**$ 93,901**	**$ 110,530**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	93,399	84,384	78,212	
Total Revenues	**$ 93,399**	**$ 84,384**	**$ 78,212**	
Expenditures				
Services	86,481	78,242	71,787	
Indirect Cost	6,918	6,142	6,425	
Total Expenditures	**$ 93,399**	**$ 84,384**	**$ 78,212**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	121,020	160,387	162,023	
Total Revenues	**$ 121,020**	**$ 160,387**	**$ 162,023**	
Expenditures				
Supplies	0	340	340	
Services	112,055	148,373	148,373	
Indirect Cost	8,964	11,674	13,310	
Total Expenditures	**$ 121,020**	**$ 160,387**	**$ 162,023**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	100,210	77,858	79,670	
Total Revenues	**$ 100,210**	**$ 77,858**	**$ 79,670**	
Expenditures				
Services	92,787	72,191	73,125	
Indirect Cost	7,423	5,667	6,545	
Total Expenditures	**$ 100,210**	**$ 77,858**	**$ 79,670**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	200	0	0	
Contributions	3,414,801	2,046,031	2,348,775	
Total Revenues	**$ 3,415,001**	**$ 2,046,031**	**$ 2,348,775**	
Expenditures				
Certificated Salaries	1,299,869	735,036	790,320	7.4500
Classified Salaries	810,212	513,293	573,555	15.5800
Employee Benefits	1,041,187	639,540	784,639	
Supplies	485	500	0	
Services	10,284	8,739	7,314	
Indirect Cost	252,963	148,923	192,947	
Total Expenditures	**$ 3,415,001**	**$ 2,046,031**	**$ 2,348,775**	**23.0300**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	775,358	808,387	851,474	
Local Revenue	2,498	4,503	9,739	
Contributions	96,260	92,578	124,289	
Total Revenues	**$ 874,116**	**$ 905,468**	**$ 985,502**	
Expenditures				
Certificated Salaries	512,801	489,537	514,684	3.4300
Classified Salaries	73,751	99,650	108,519	2.8600
Employee Benefits	217,549	242,413	272,559	
Supplies	0	2,535	0	
Services	5,343	9,369	8,783	
Indirect Cost	64,755	66,264	80,957	
Total Expenditures	**$ 874,199**	**$ 909,768**	**$ 985,502**	**6.2900**
Revenues Less Expenditures	**(82)**	**(4,300)**	**0**	
Beginning Balance	**4,383**	**4,300**	**0**	
Ending Balance	**$ 4,300**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
LCFF / Property Tax Revenue	5,154,151	4,977,086	4,977,086	
State Revenue	41,106,441	39,337,706	42,769,659	
Local Revenue	7,838,370	7,960,503	8,375,297	
Contributions	(7,480,824)	(6,369,667)	(7,564,598)	
Total Revenues	**$ 46,618,139**	**$ 45,905,628**	**$ 48,557,444**	
Expenditures				
Certificated Salaries	12,661,877	15,370,839	15,838,631	142.3901
Classified Salaries	8,594,121	10,019,931	11,424,948	285.7800
Employee Benefits	10,831,819	12,866,977	15,212,356	
Supplies	3,134	14,560	5,310	
Services	1,939,211	3,307,706	2,087,313	
Transfers Out - Other	9,831,130	0	0	
Indirect Cost	2,722,413	3,264,031	3,988,886	
Total Expenditures	**$ 46,583,704**	**$ 44,844,044**	**$ 48,557,444**	**428.1701**
Revenues Less Expenditures	**34,435**	**1,061,584**	**0**	
Beginning Balance	**1,641,430**	**1,675,865**	**2,737,449**	
Ending Balance	**$ 1,675,865**	**$ 2,737,449**	**$ 2,737,449**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	11,906	16,296	16,462	
Total Revenues	**$ 11,906**	**$ 16,296**	**$ 16,462**	
Expenditures				
Supplies	11,024	15,010	15,110	
Services	0	100	0	
Indirect Cost	882	1,186	1,352	
Total Expenditures	**$ 11,906**	**$ 16,296**	**$ 16,462**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	7,121	14,862	15,013	
Total Revenues	**$ 7,121**	**$ 14,862**	**$ 15,013**	
Expenditures				
Supplies	6,594	13,780	13,780	
Indirect Cost	528	1,082	1,233	
Total Expenditures	**$ 7,121**	**$ 14,862**	**$ 15,013**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	17,359	18,151	18,336	
Total Revenues	**$ 17,359**	**$ 18,151**	**$ 18,336**	
Expenditures				
Supplies	15,824	16,830	16,830	
Services	250	0	0	
Indirect Cost	1,286	1,321	1,506	
Total Expenditures	**$ 17,359**	**$ 18,151**	**$ 18,336**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	15,535	15,789	15,950	
Total Revenues	**$ 15,535**	**$ 15,789**	**$ 15,950**	
Expenditures				
Supplies	14,362	14,640	14,640	
Services	22	0	0	
Indirect Cost	1,151	1,149	1,310	
Total Expenditures	**$ 15,535**	**$ 15,789**	**$ 15,950**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	16,319	17,871	18,053	
Total Revenues	**$ 16,319**	**$ 17,871**	**$ 18,053**	
Expenditures				
Supplies	15,111	16,570	16,570	
Indirect Cost	1,209	1,301	1,483	
Total Expenditures	**$ 16,319**	**$ 17,871**	**$ 18,053**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	8,861	11,713	12,627	
Total Revenues	**$ 8,861**	**$ 11,713**	**$ 12,627**	
Expenditures				
Supplies	8,079	10,860	11,590	
Services	125	0	0	
Indirect Cost	656	853	1,037	
Total Expenditures	**$ 8,861**	**$ 11,713**	**$ 12,627**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	14,754	17,224	17,399	
Total Revenues	**$ 14,754**	**$ 17,224**	**$ 17,399**	
Expenditures				
Supplies	13,212	15,470	15,970	
Services	449	500	0	
Indirect Cost	1,093	1,254	1,429	
Total Expenditures	**$ 14,754**	**$ 17,224**	**$ 17,399**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	14,247	24,450	24,699	
Total Revenues	**$ 14,247**	**$ 24,450**	**$ 24,699**	
Expenditures				
Supplies	13,192	22,670	22,670	
Indirect Cost	1,055	1,780	2,029	
Total Expenditures	**$ 14,247**	**$ 24,450**	**$ 24,699**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2909 D/MTN SP ED PRIN #9 | Branch : Student Services | Branch Head : Myrlene Pierre

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	0	7,917	7,997	
Total Revenues	**$ 0**	**$ 7,917**	**$ 7,997**	
Expenditures				
Supplies	0	7,340	7,340	
Indirect Cost	0	577	657	
Total Expenditures	**$ 0**	**$ 7,917**	**$ 7,997**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Supply budget for county operated special education programs in the Desert Mountain region.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	1,519	2,926	2,956	
Total Revenues	**$ 1,519**	**$ 2,926**	**$ 2,956**	
Expenditures				
Supplies	406	900	900	
Services	1,001	1,813	1,813	
Indirect Cost	113	213	243	
Total Expenditures	**$ 1,519**	**$ 2,926**	**$ 2,956**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	444,513	470,327	500,445	
Total Revenues	**$ 444,513**	**$ 470,327**	**$ 500,445**	
Expenditures				
Services	411,586	436,094	459,335	
Indirect Cost	32,927	34,233	41,110	
Total Expenditures	**$ 444,513**	**$ 470,327**	**$ 500,445**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	254,454	258,031	360,159	
Total Revenues	**$ 254,454**	**$ 258,031**	**$ 360,159**	
Expenditures				
Supplies	0	1,000	1,000	
Services	235,605	238,250	329,573	
Indirect Cost	18,848	18,781	29,586	
Total Expenditures	**$ 254,454**	**$ 258,031**	**$ 360,159**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	58,030	80,000	76,828	
Total Revenues	**$ 58,030**	**$ 80,000**	**$ 76,828**	
Expenditures				
Supplies	51,825	55,509	55,417	
Services	1,907	18,668	15,100	
Indirect Cost	4,299	5,823	6,311	
Total Expenditures	**$ 58,030**	**$ 80,000**	**$ 76,828**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	3,339,497	4,927,789	5,946,008	
Total Revenues	**$ 3,339,497**	**$ 4,927,789**	**$ 5,946,008**	
Expenditures				
Certificated Salaries	1,499,986	1,736,183	2,085,609	20.4800
Classified Salaries	583,634	1,186,135	1,333,233	37.5300
Employee Benefits	1,003,200	1,633,450	2,025,576	
Services	5,307	13,346	13,139	
Indirect Cost	247,370	358,675	488,451	
Total Expenditures	**$ 3,339,497**	**$ 4,927,789**	**$ 5,946,008**	**58.0100**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	249,776	221,684	293,370	
Total Revenues	**$ 249,776**	**$ 221,684**	**$ 293,370**	
Expenditures				
Certificated Salaries	170,052	148,591	193,814	1.5400
Employee Benefits	60,684	56,241	74,495	
Services	538	716	961	
Indirect Cost	18,502	16,136	24,100	
Total Expenditures	**$ 249,776**	**$ 221,684**	**$ 293,370**	**1.5400**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	129,641	147,760	149,267	
Total Revenues	**$ 129,641**	**$ 147,760**	**$ 149,267**	
Expenditures				
Services	120,038	137,005	137,005	
Indirect Cost	9,603	10,755	12,262	
Total Expenditures	**$ 129,641**	**$ 147,760**	**$ 149,267**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	855,937	890,688	938,162	
Contributions	36,103	170,373	89,029	
Total Revenues	**$ 892,040**	**$ 1,061,061**	**$ 1,027,191**	
Expenditures				
Certificated Salaries	504,497	594,450	504,065	4.7700
Classified Salaries	83,580	99,975	141,736	3.7600
Employee Benefits	235,304	274,705	296,157	
Supplies	0	100	100	
Services	6,294	10,103	9,441	
Indirect Cost	66,374	81,853	85,159	
Total Expenditures	**$ 896,048**	**$ 1,061,186**	**$ 1,036,658**	**8.5300**
Revenues Less Expenditures	**(4,008)**	**(125)**	**(9,467)**	
Beginning Balance	**15,037**	**11,029**	**10,904**	
Ending Balance	**$ 11,029**	**$ 10,904**	**$ 1,437**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	1,648,551	1,648,551	1,550,214	
Total Revenues	**$ 1,648,551**	**$ 1,648,551**	**$ 1,550,214**	
Expenditures				
Certificated Salaries	108,910	0	0	0.0000
Classified Salaries	767,856	860,663	793,790	19.7100
Employee Benefits	647,045	664,508	626,149	
Services	2,625	3,388	2,928	
Indirect Cost	122,115	119,992	127,347	
Total Expenditures	**$ 1,648,551**	**$ 1,648,551**	**$ 1,550,214**	**19.7100**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	412,411	412,411	412,411	
Total Revenues	**$ 412,411**	**$ 412,411**	**$ 412,411**	
Expenditures				
Certificated Salaries	223,867	166,210	148,652	1.2100
Classified Salaries	42,085	91,285	97,806	2.4100
Employee Benefits	112,771	119,746	127,128	
Services	3,139	5,152	4,946	
Indirect Cost	30,549	30,018	33,879	
Total Expenditures	**$ 412,411**	**$ 412,411**	**$ 412,411**	**3.6200**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	103,748	0	0	
Local Revenue	338	230,065	230,065	
Total Revenues	**$ 104,086**	**$ 230,065**	**$ 230,065**	
Expenditures				
Certificated Salaries	1,641	6,000	5,000	0.0000
Classified Salaries	770	3,200	1,900	0.0000
Employee Benefits	535	2,191	1,791	
Supplies	84,354	147,330	154,627	
Services	3,067	54,598	47,848	
Capital Outlay	6,489	0	0	
Indirect Cost	7,229	16,746	18,899	
Total Expenditures	**$ 104,086**	**$ 230,065**	**$ 230,065**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	44,885	0	0	
Local Revenue	0	78,695	78,695	
Total Revenues	**$ 44,885**	**$ 78,695**	**$ 78,695**	
Expenditures				
Certificated Salaries	0	2,100	0	0.0000
Classified Salaries	13	800	0	0.0000
Employee Benefits	3	671	0	
Supplies	31,071	65,797	68,630	
Services	3,834	3,600	3,600	
Capital Outlay	7,170	0	0	
Indirect Cost	2,794	5,727	6,465	
Total Expenditures	**$ 44,885**	**$ 78,695**	**$ 78,695**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	87,986	0	0	
Local Revenue	0	185,000	185,000	
Total Revenues	**$ 87,986**	**$ 185,000**	**$ 185,000**	
Expenditures				
Certificated Salaries	0	6,700	2,700	0.0000
Classified Salaries	2	2,200	2,000	0.0000
Employee Benefits	0	2,043	1,267	
Supplies	75,783	135,911	136,906	
Services	5,683	24,681	26,930	
Indirect Cost	6,517	13,465	15,197	
Total Expenditures	**$ 87,986**	**$ 185,000**	**$ 185,000**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	2,750	0	0	
Local Revenue	0	21,940	21,940	
Total Revenues	**$ 2,750**	**$ 21,940**	**$ 21,940**	
Expenditures				
Supplies	2,547	20,343	20,138	
Indirect Cost	204	1,597	1,802	
Total Expenditures	**$ 2,750**	**$ 21,940**	**$ 21,940**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	413,939	0	0	
Local Revenue	0	403,235	400,000	
Total Revenues	**$ 413,939**	**$ 403,235**	**$ 400,000**	
Expenditures				
Classified Salaries	138,207	142,067	147,856	2.0000
Employee Benefits	57,625	63,047	77,695	
Supplies	76,900	122,711	106,252	
Services	27,358	34,080	35,338	
Indirect Cost	24,007	28,410	32,859	
Total Expenditures	**$ 324,098**	**$ 390,315**	**$ 400,000**	**2.0000**
Revenues Less Expenditures	**89,841**	**12,920**	**0**	
Beginning Balance	**330,562**	**420,403**	**433,323**	
Ending Balance	**$ 420,403**	**$ 433,323**	**$ 433,323**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Expenditures				
Supplies	0	15,000	15,000	
Indirect Cost	0	1,178	1,343	
Total Expenditures	**$ 0**	**$ 16,178**	**$ 16,343**	**0.0000**
Revenues Less Expenditures	**0**	**(16,178)**	**(16,343)**	
Beginning Balance	**39,414**	**39,414**	**23,236**	
Ending Balance	**$ 39,414**	**$ 23,236**	**$ 6,893**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	189,294	100,000	50,000	
Total Revenues	**$ 189,294**	**$ 100,000**	**$ 50,000**	
Expenditures				
Certificated Salaries	5,239	54,191	57,771	0.5000
Employee Benefits	1,773	20,496	22,750	
Supplies	749	7,800	1,000	
Services	63,435	187,055	54,198	
Indirect Cost	5,696	21,160	12,147	
Total Expenditures	**$ 76,892**	**$ 290,702**	**$ 147,866**	**0.5000**
Revenues Less Expenditures	**112,402**	**(190,702)**	**(97,866)**	
Beginning Balance	**374,204**	**486,606**	**295,904**	
Ending Balance	**$ 486,606**	**$ 295,904**	**$ 198,038**	

Management Narrative : Student Services E-Rate monies.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Branch-Level Summary

Branch: Superintendent — Branch Head: Ted Alejandre

Type: Unrestricted

MG	Description	2020-21 Actuals				2021-22 Estimated Actuals			2022-23 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
5011	SUPERINTENDENT	0	1,031,093	1,031,093	0	1,344,382	1,344,382	0	1,289,234	1,289,234	0
5017	COUNTY BOARD OF EDUCATION	0	278,714	278,714	0	349,456	349,456	0	356,189	356,189	0
5018	BOE MASTERS IN GOVERNANCE	0	0	0	0	13,500	13,500	0	13,500	13,500	0
9063	EQUITY & ACCESS	0	370,646	370,646	0	410,608	410,608	0	456,251	456,251	0
9073	EQUITY & ACCESS WORKSHOP	0	0	0	0	0	(3,000)	3,000	3,000	3,000	3,000
	Total Unrestricted	**0**	**1,680,453**	**1,680,453**	**0**	**2,117,946**	**2,114,946**	**3,000**	**2,118,174**	**2,118,174**	**3,000**
	Total Superintendent	**0**	**1,680,453**	**1,680,453**	**0**	**2,117,946**	**2,114,946**	**3,000**	**2,118,174**	**2,118,174**	**3,000**

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 5011 SUPERINTENDENT | Branch : Superintendent | Branch Head : Ted Alejandre

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	50	0	0	
Contributions	1,031,043	1,344,382	1,289,234	
Total Revenues	**$ 1,031,093**	**$ 1,344,382**	**$ 1,289,234**	
Expenditures				
Certificated Salaries	474,648	486,443	480,793	2.0000
Classified Salaries	193,818	254,832	270,743	3.5000
Employee Benefits	215,980	261,107	287,043	
Supplies	23,461	29,377	29,498	
Services	123,186	312,623	221,157	
Total Expenditures	**$ 1,031,093**	**$ 1,344,382**	**$ 1,289,234**	**5.5000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Provides educational leadership and service to the school districts in San Bernardino County, provides support services to the County School Boards Association and serves as the ex-officio and executive officer to the County Board of Education.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 5017 COUNTY BOARD OF EDUCATION | Branch : Superintendent | Branch Head : Ted Alejandre

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	278,714	349,456	356,189	
Total Revenues	**$ 278,714**	**$ 349,456**	**$ 356,189**	
Expenditures				
Classified Salaries	115,896	117,742	120,250	1.0000
Employee Benefits	106,595	131,614	135,839	
Supplies	377	4,664	4,664	
Services	55,846	95,436	95,436	
Total Expenditures	**$ 278,714**	**$ 349,456**	**$ 356,189**	**1.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Expenses for conferences and events, travel, mileage, and registration; membership dues for CSBA, SBCSBA, and ACSA, and 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 : Superintendent | Branch Head : Ted Alejandre

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	0	13,500	13,500	
Total Revenues	**$ 0**	**$ 13,500**	**$ 13,500**	
Expenditures				
Supplies	0	71	71	
Services	0	13,429	13,429	
Total Expenditures	**$ 0**	**$ 13,500**	**$ 13,500**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 9063 EQUITY & ACCESS | Branch : Superintendent | Branch Head : Ted Alejandre

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	370,646	410,608	456,251	
Total Revenues	**$ 370,646**	**$ 410,608**	**$ 456,251**	
Expenditures				
Certificated Salaries	160,089	165,953	169,778	1.0000
Classified Salaries	50,404	72,412	76,908	1.0000
Employee Benefits	71,529	91,397	101,349	
Supplies	4,027	8,892	13,500	
Services	84,596	71,954	94,716	
Total Expenditures	**$ 370,646**	**$ 410,608**	**$ 456,251**	**2.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 9073 EQUITY & ACCESS WORKSHOP | Branch : Superintendent | Branch Head : Ted Alejandre

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	0	0	3,000	
Total Revenues	**$ 0**	**$ 0**	**$ 3,000**	
Expenditures				
Services	0	(3,000)	3,000	
Total Expenditures	**$ 0**	**$ (3,000)**	**$ 3,000**	**0.0000**
Revenues Less Expenditures	**0**	**3,000**	**0**	
Beginning Balance	**0**	**0**	**3,000**	
Ending Balance	**$ 0**	**$ 3,000**	**$ 3,000**	

Management Narrative : Workshop to support Equity and Access team.

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	2020-21 Actuals				2021-22 Estimated Actuals			2022-23 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
0180	CECC CONTRACTED SERVICES	0	7,653,452	7,653,452	0	9,007,911	9,007,911	0	8,553,799	8,553,799	0
0185	BESTNET	3,582,609	1,514,042	838,173	4,258,479	980,400	1,256,996	3,981,883	908,608	915,189	3,975,302
0188	BEST NET WAN SERVICES	1,003,993	873,342	771,275	1,106,059	836,488	908,035	1,034,512	826,923	847,970	1,013,465
0306	SACS SOFTWARE DEVELOPMENT	0	188,447	188,447	0	177,339	177,339	0	184,940	184,940	0
8000	TECHNOLOGY SERVICES ADMIN	0	0	0	0	992,769	992,769	0	1,557,231	1,557,231	0
8006	ORGANIZATIONAL MANAGEMENT SYST	130,066	161,648	213,451	78,262	245,000	244,448	78,814	188,000	264,000	2,814
	Total Restricted	**4,716,667**	**10,390,931**	**9,664,798**	**5,442,800**	**12,239,907**	**12,587,498**	**5,095,209**	**12,219,501**	**12,323,129**	**4,991,581**

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	2020-21 Actuals				2021-22 Estimated Actuals			2022-23 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
8000	TECHNOLOGY SERVICES ADMIN	0	569,574	569,574	0	631,704	631,704	0	684,714	684,714	0
8001	TECH. SUPPORT	0	1,172,808	1,172,808	0	1,196,783	1,196,783	0	1,066,749	1,066,749	0
8004	WEB SUPPORT	0	248,603	248,603	0	102,017	102,017	0	102,965	102,965	0
8005	DIGITAL LEARNING	0	321,914	321,914	0	472,162	472,162	0	638,905	638,905	0
	Total Unrestricted	**0**	**2,312,898**	**2,312,898**	**0**	**2,402,666**	**2,402,666**	**0**	**2,493,333**	**2,493,333**	**0**
	Total Technology Services	**4,716,667**	**12,703,830**	**11,977,696**	**5,442,800**	**14,642,573**	**14,990,164**	**5,095,209**	**14,712,834**	**14,816,462**	**4,991,581**

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	7,653,452	9,007,911	8,553,799	
Total Revenues	**$ 7,653,452**	**$ 9,007,911**	**$ 8,553,799**	
Expenditures				
Classified Salaries	5,437,952	6,243,170	5,797,167	47.9900
Employee Benefits	2,084,432	2,622,658	2,621,641	
Services	131,068	142,083	134,991	
Total Expenditures	**$ 7,653,452**	**$ 9,007,911**	**$ 8,553,799**	**47.9900**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Technology JPA-CECC/Consortium provides local, regional and state-wide services to employees of the County Superintendent of Schools, districts within San Bernardino County and partner counties throughout the State of California.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0185 BESTNET | Branch : Technology Services | Branch Head : David Thurston

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	1,112,742	485,805	413,521	
Contributions	401,300	494,595	495,087	
Total Revenues	**$ 1,514,042**	**$ 980,400**	**$ 908,608**	
Expenditures				
Classified Salaries	443,989	551,026	493,056	3.8800
Employee Benefits	145,159	226,035	200,762	
Supplies	91,509	69,500	71,000	
Services	125,095	152,335	120,371	
Capital Outlay	32,421	258,100	30,000	
Total Expenditures	**$ 838,173**	**$ 1,256,996**	**$ 915,189**	**3.8800**
Revenues Less Expenditures	**675,870**	**(276,596)**	**(6,581)**	
Beginning Balance	**3,582,609**	**4,258,479**	**3,981,883**	
Ending Balance	**$ 4,258,479**	**$ 3,981,883**	**$ 3,975,302**	

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	737,259	752,627	743,062	
Contributions	136,082	83,861	83,861	
Total Revenues	**$ 873,342**	**$ 836,488**	**$ 826,923**	
Expenditures				
Classified Salaries	364,309	392,200	389,106	2.8000
Employee Benefits	129,386	151,006	166,289	
Supplies	6,144	11,980	7,000	
Services	215,081	332,849	265,575	
Capital Outlay	56,355	20,000	20,000	
Total Expenditures	**$ 771,275**	**$ 908,035**	**$ 847,970**	**2.8000**
Revenues Less Expenditures	**102,067**	**(71,547)**	**(21,047)**	
Beginning Balance	**1,003,993**	**1,106,059**	**1,034,512**	
Ending Balance	**$ 1,106,059**	**$ 1,034,512**	**$ 1,013,465**	

Management Narrative : BESTNET is a consortium of participating San Bernardino, Inyo & Mono County School districts, established for the purpose of creating, maintaining and sustaining a countywide Wide Area Network (WAN).

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0306 SACS SOFTWARE DEVELOPMENT | Branch : Technology Services | Branch Head : David Thurston

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	177,492	176,847	62,605	
Local Revenue	0	0	122,335	
Contributions	10,955	492	0	
Total Revenues	**$ 188,447**	**$ 177,339**	**$ 184,940**	
Expenditures				
Classified Salaries	124,542	111,793	114,383	1.0000
Employee Benefits	45,533	48,179	52,816	
Supplies	2,206	2,031	0	
Services	2,207	2,428	2,549	
Indirect Cost	13,959	12,908	15,192	
Total Expenditures	**$ 188,447**	**$ 177,339**	**$ 184,940**	**1.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Information Technology software contract for maintenance of SACS Software in cooperation with CDE.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 8000 TECHNOLOGY SERVICES ADMIN | Branch : Technology Services | Branch Head : David Thurston

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	0	992,769	1,557,231	
Contributions	569,574	631,704	684,714	
Total Revenues	**$ 569,574**	**$ 1,624,473**	**$ 2,241,945**	
Expenditures				
Classified Salaries	356,505	392,476	420,060	3.0000
Employee Benefits	136,944	153,828	176,254	
Supplies	33,474	70,823	188,409	
Services	42,651	143,480	870,373	
Capital Outlay	0	853,747	500,000	
Indirect Cost	0	10,119	86,849	
Total Expenditures	**$ 569,574**	**$ 1,624,473**	**$ 2,241,945**	**3.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Budget for the Technology Services Branch head. Provides funding for salaries, benefits, supplies, and services necessary to administer the operations of the branch.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 8001 TECH. SUPPORT | Branch : Technology Services | Branch Head : David Thurston

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	37,500	29,871	28,654	
Contributions	1,135,308	1,166,912	1,038,095	
Total Revenues	**$ 1,172,808**	**$ 1,196,783**	**$ 1,066,749**	
Expenditures				
Classified Salaries	1,050,254	1,056,496	1,130,133	10.3300
Employee Benefits	430,459	463,969	536,150	
Supplies	233,777	156,188	156,188	
Services	(745,760)	(767,718)	(831,170)	
Capital Outlay	204,078	287,848	75,448	
Total Expenditures	**$ 1,172,808**	**$ 1,196,783**	**$ 1,066,749**	**10.3300**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Provides computer and network support to the organization.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 8004 WEB SUPPORT | Branch : Technology Services | Branch Head : David Thurston

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Contributions	248,603	102,017	102,965	
Total Revenues	**$ 248,603**	**$ 102,017**	**$ 102,965**	
Expenditures				
Classified Salaries	175,737	67,745	66,758	0.5000
Employee Benefits	68,235	27,672	29,607	
Supplies	0	2,214	4,327	
Services	4,631	4,386	2,273	
Total Expenditures	**$ 248,603**	**$ 102,017**	**$ 102,965**	**0.5000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : This budget provides support for web-based applications that SBCSS maintains for use by the organization and other LEA-subscribers. Examples include the SBCSS Williams system, and the Organizational Management System (OMS).

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 8005 DIGITAL LEARNING | Branch : Technology Services | Branch Head : David Thurston

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	168,450	38,795	36,795	
Contributions	153,464	433,367	602,110	
Total Revenues	**$ 321,914**	**$ 472,162**	**$ 638,905**	
Expenditures				
Certificated Salaries	287,949	350,631	441,750	3.0000
Employee Benefits	82,116	125,181	160,360	
Supplies	19,277	37,640	6,444	
Services	(67,428)	(41,290)	30,351	
Total Expenditures	**$ 321,914**	**$ 472,162**	**$ 638,905**	**3.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Provides digital learning classes to the organization and outside districts.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 8006 ORGANIZATIONAL MANAGEMENT SYSTEM | Branch : Technology Services | Branch Head : David Thurston

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	161,648	170,000	170,000	
Contributions	0	75,000	18,000	
Total Revenues	**$ 161,648**	**$ 245,000**	**$ 188,000**	
Expenditures				
Classified Salaries	134,826	153,998	160,402	1.5000
Employee Benefits	58,075	68,536	76,047	
Supplies	27	0	225	
Services	4,712	4,122	5,639	
Indirect Cost	15,811	17,792	21,687	
Total Expenditures	**$ 213,451**	**$ 244,448**	**$ 264,000**	**1.5000**
Revenues Less Expenditures	**(51,803)**	**552**	**(76,000)**	
Beginning Balance	**130,066**	**78,262**	**78,814**	
Ending Balance	**$ 78,262**	**$ 78,814**	**$ 2,814**	

Management Narrative : Funds development and maintenance of the Organizational Management System (OMS), which is a proprietary, web-based calendar and event registration/tracking system. Nearly 60 districts, county offices, and special programs use this system.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Branch-Level Summary

Branch: CAHELP JPA Branch Head: Pamela Bender

Type: Restricted

MG	Description	2020-21 Actuals				2021-22 Estimated Actuals			2022-23 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
DMJ1	DMJ1 CAHELP JPA ADMINISTRATION	1,206	2,605,615	2,605,639	1,181	2,596,463	2,597,644	0	3,141,257	3,141,257	0
	Total Restricted	**1,206**	**2,605,615**	**2,605,639**	**1,181**	**2,596,463**	**2,597,644**	**0**	**3,141,257**	**3,141,257**	**0**
Total CAHELP JPA		**1,206**	**2,605,615**	**2,605,639**	**1,181**	**2,596,463**	**2,597,644**	**0**	**3,141,257**	**3,141,257**	**0**

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : DMJ1 DMJ1 CAHELP JPA ADMINISTRATION | Branch : CAHELP JPA | Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	509	0	0	
Contributions	2,605,106	2,596,463	3,141,257	
Total Revenues	**$ 2,605,615**	**$ 2,596,463**	**$ 3,141,257**	
Expenditures				
Certificated Salaries	353,766	305,429	313,484	0.0000
Classified Salaries	1,218,370	1,317,286	1,473,851	12.2000
Employee Benefits	569,406	610,658	732,985	
Supplies	6,814	19,000	29,500	
Services	264,273	156,198	333,390	
Indirect Cost	193,010	189,073	258,047	
Total Expenditures	**$ 2,605,639**	**$ 2,597,644**	**$ 3,141,257**	**12.2000**
Revenues Less Expenditures	**(24)**	**(1,181)**	**0**	
Beginning Balance	**1,206**	**1,181**	**0**	
Ending Balance	**$ 1,181**	**$ 0**	**$ 0**	

Management Narrative : CAHELP JPA is funded by transfers from the programs for which it provides oversight. Transfer is calculated largely based on full time equivalents (FTE) for staff in D/M SELPA, Charter SELPA & D/M Children's Center. Resource: 9295

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Branch-Level Summary

Branch: Desert Mountain SELPA Branch Head: Pamela Bender

Type: Restricted

MG	Description	2020-21 Actuals				2021-22 Estimated Actuals			2022-23 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
0292	D/MT XPOT	1,098,545	2,442,712	1,705,959	1,835,298	2,716,218	2,693,945	1,857,571	2,814,452	2,829,104	1,842,919
0293	D/MT REGIONAL SERVICES	1,026,550	2,275,461	2,108,425	1,193,586	2,654,043	2,142,430	1,705,199	2,673,286	2,457,770	1,920,715
0294	D/MT INSERVICE WORKSHOPS	0	27,703	23,315	4,388	55,000	59,388	0	29,000	29,000	0
0296	D/MT LOW INCIDENCE FUNDING	105,029	2,248,168	1,911,996	441,201	2,248,168	1,797,923	891,446	2,304,093	1,912,493	1,283,046
0297	DM SELPA THERAPEUTIC SERVICES	985,143	6,354,742	5,457,302	1,882,582	7,433,489	7,104,671	2,211,400	7,522,156	7,750,630	1,982,926
029B	D/MT RLA SERVICES	0	11,220,810	11,220,810	0	15,068,370	15,068,370	0	15,871,516	15,871,516	0
029C	DM SPECIAL ED. REVENUE POOL	1	184,753	184,753	0	200,336	200,336	0	230,956	230,956	0
029M	MEDI-CAL D/M SELPA-MAA	212,720	259,913	206,006	266,626	167,979	207,216	227,389	220,000	201,000	246,389
029P	DMCC MHS FOR DM CO. OPERATED PR	0	1,180,891	1,146,112	34,779	1,163,347	1,042,062	156,064	1,225,336	1,210,000	171,400
029S	DM SPIRIT RIVER COMPLEX	0	364,800	364,800	0	418,995	418,995	0	423,629	423,629	0
029T	DMCC PRESENTATIONS AND TRAINING	41,329	10,452	(108)	51,888	35,204	2,878	84,214	67,875	223	151,866
0455	D/MT TRANSITION PARTNERSHIP	0	661,679	661,679	0	1,027,506	1,027,506	0	1,158,019	1,158,019	0
0483	DMCC CHILDREN'S CENTER	0	11,030,143	11,030,143	0	12,673,540	12,673,540	0	14,630,539	14,630,539	0
0484	D/M REGION 10 COORD.COUNCIL	286,891	0	20,825	266,066	24,050	24,050	266,066	(254,516)	11,550	0
0490	DM ALTERNATE DISPUTE RESOLUTION	0	7,009	7,009	0	19,144	19,144	0	19,144	19,144	0
0494	DM PRESCHOOL REGIONALIZED SERV	0	22,813	22,813	0	21,559	21,559	0	21,559	21,559	0
0496	DMT WORKABILITY	0	102,105	102,105	0	102,105	102,105	0	102,105	102,105	0
0497	DM PRESCHOOL STAFF DEVELOPMENT	0	2,738	2,738	0	2,738	2,738	0	2,738	2,738	0
298B	DMT OUT OF HOME CARE	1,351,982	2,422,377	1,403,619	2,370,740	2,298,816	2,368,112	2,301,444	2,154,139	1,905,952	2,549,631
298C	DM SELPA PBIS	0	218,950	218,950	0	26,600	26,600	0	490,906	490,906	0
298D	DM TRIAGE PERSONNEL GRANT	0	1,340,493	1,340,493	0	1,323,342	1,323,342	0	258,618	258,618	0
325H	MEDI-CAL D/M SELPA	99,942	22,994	0	122,937	20,000	16,178	126,759	25,000	15,253	136,506
325K	MEDI-CAL DMSCC	71,279	0	(2,184)	73,463	0	12,133	61,330	0	2,152	59,178
455A	DM TPP WORK EXPERIENCE	0	90,864	90,864	0	143,833	143,833	0	120,466	120,466	0
455B	DM TPP-PROMISE GRANT	25,327	0	8,530	16,797	0	4,314	12,483	0	1,634	10,849
455D	DM EMPLOYMENT NETWORK PROGRA	18,529	4,482	10,690	12,322	5,940	3,667	14,595	4,572	1,307	17,860
455F	DM PIP-PAID INTERNSHIP PROGRAM	0	0	0	0	1,194	1,194	0	1,205	1,205	0
455G	DM WIOA-YOUTH PROGRAM	0	232,790	232,790	0	280,000	280,000	0	632,000	632,000	0

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Branch-Level Summary

Branch: Desert Mountain SELPA Branch Head: Pamela Bender

Type: Restricted

MG	Description	2020-21 Actuals				2021-22 Estimated Actuals			2022-23 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
455H	DM KIDS FIRST FOUNDATION	0	63,289	63,289	0	39,945	39,945	0	39,366	39,366	0
455I	DM CALWORKS SUB EMPLOYMENT PR	0	31,246	31,246	0	118,347	118,347	0	138,829	138,829	0
483A	DMCC EPSDT CHILDREN'S SART	0	6,075,535	6,075,535	0	7,289,255	7,289,255	0	8,737,844	8,737,844	0
483B	DMCC STUDENT ASSIST.PROG MODE 1	0	851,783	851,783	0	839,575	839,575	0	1,019,456	1,019,456	0
483F	DMCC MOU REVENUE ACCOUNT	38,737	361,890	0	400,627	3,323,910	(229,794)	3,954,331	(630,592)	0	3,323,739
483G	DMCC EARLY ID & INTERVENT.SVCS	0	2,144,649	2,144,649	0	1,674,684	1,674,684	0	1,871,697	1,871,697	0
483H	DMCC EIIS MODE 60 SUPPORT SVCS	0	103,709	103,709	0	101,479	101,479	0	105,449	105,449	0
483I	DMCC SART MODE 45 OUTREACH	0	386,809	386,809	0	383,434	383,434	0	383,434	383,434	0
483J	DMCC SART MODE 60 SUPPORT SVCS	0	594,941	594,941	0	754,247	754,247	0	838,020	838,020	0
483M	DMCC STUDENT ASSIST. PROG MODE 4	0	289,640	289,640	0	305,814	305,814	0	336,248	336,248	0
483O	DMCC MENTAL HEALTH STUDENT SVCS	0	0	0	0	179,556	179,556	0	400,681	400,681	0
490A	DM ADR SUPPT GRANT	0	14,984	14,984	0	51,914	51,914	0	18,918	18,918	0
490B	DM SPED-DISP.PREVENTION & DISP. RE	0	0	0	0	363,400	42,088	321,312	0	128,267	193,045
490C	DM SPED LEARNING RECOVERY	0	0	0	0	1,635,298	151,496	1,483,802	0	679,493	804,309
DSMH	DM AB3632 MENTAL HEALTH	0	7,519,848	7,519,848	0	8,136,571	8,136,571	0	7,960,159	7,960,159	0
	Total Restricted	**5,362,004**	**61,168,165**	**57,556,869**	**8,973,300**	**75,328,945**	**68,626,840**	**15,675,405**	**73,968,302**	**74,949,329**	**14,694,378**
	Total Desert Mountain SELPA	**5,362,004**	**61,168,165**	**57,556,869**	**8,973,300**	**75,328,945**	**68,626,840**	**15,675,405**	**73,968,302**	**74,949,329**	**14,694,378**

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0292 D/MT XPOT | Branch : Desert Mountain SELPA | Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	2,833,925	2,967,600	3,151,621	
Contributions	(391,213)	(251,382)	(337,169)	
Total Revenues	**$ 2,442,712**	**$ 2,716,218**	**$ 2,814,452**	
Expenditures				
Certificated Salaries	277,934	414,620	564,599	3.7800
Classified Salaries	474,661	481,431	532,447	6.6400
Employee Benefits	291,577	345,160	438,789	
Supplies	8,233	47,557	18,400	
Services	653,532	1,405,177	1,274,869	
Transfers Out - Other	21	0	0	
Total Expenditures	**$ 1,705,959**	**$ 2,693,945**	**$ 2,829,104**	**10.4200**
Revenues Less Expenditures	**736,753**	**22,273**	**(14,652)**	
Beginning Balance	**1,098,545**	**1,835,298**	**1,857,571**	
Ending Balance	**$ 1,835,298**	**$ 1,857,571**	**$ 1,842,919**	

Management Narrative : Centralized services provided by the R.L.A. to the D/M SELPA. Costs for due process, legal fees and centralized services. District contribution calculated on an approved rate per unduplicated special education pupil count. Resource: 9292

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0293 D/MT REGIONAL SERVICES | Branch : Desert Mountain SELPA | Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	2,540,233	2,885,151	2,944,544	
Local Revenue	41,912	0	0	
Contributions	(306,684)	(231,108)	(271,258)	
Total Revenues	**$ 2,275,461**	**$ 2,654,043**	**$ 2,673,286**	
Expenditures				
Certificated Salaries	891,112	759,816	985,916	7.2000
Classified Salaries	346,798	387,276	398,706	4.9500
Employee Benefits	440,642	445,778	566,489	
Supplies	23,333	69,573	43,053	
Services	250,397	324,048	261,706	
Indirect Cost	156,144	155,939	201,900	
Total Expenditures	**$ 2,108,425**	**$ 2,142,430**	**$ 2,457,770**	**12.1500**
Revenues Less Expenditures	**167,036**	**511,613**	**215,516**	
Beginning Balance	**1,026,550**	**1,193,586**	**1,705,199**	
Ending Balance	**$ 1,193,586**	**$ 1,705,199**	**$ 1,920,715**	

Management Narrative : This program supports the Regional Services/Program Specialists services provided by the Desert Mountain SELPA. Resource: 6500

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0294 D/MT INSERVICE WORKSHOPS | Branch : Desert Mountain SELPA | Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	27,703	55,000	29,000	
Total Revenues	**$ 27,703**	**$ 55,000**	**$ 29,000**	
Expenditures				
Supplies	7,632	32,001	22,000	
Services	13,956	23,064	4,618	
Indirect Cost	1,727	4,323	2,382	
Total Expenditures	**$ 23,315**	**$ 59,388**	**$ 29,000**	**0.0000**
Revenues Less Expenditures	**4,388**	**(4,388)**	**0**	
Beginning Balance	**0**	**4,388**	**0**	
Ending Balance	**$ 4,388**	**$ 0**	**$ 0**	

Management Narrative : This program supports staff development costs for the Desert/Mountain SELPA. Funding is provided by workshop registration fees. Resource: 9294

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0296 D/MT LOW INCIDENCE FUNDING | Branch : Desert Mountain SELPA | Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	2,248,168	2,248,168	2,304,093	
Total Revenues	**$ 2,248,168**	**$ 2,248,168**	**$ 2,304,093**	
Expenditures				
Certificated Salaries	31,435	49,891	59,226	0.4500
Classified Salaries	22,567	24,768	25,238	0.4000
Employee Benefits	22,792	30,957	37,014	
Supplies	51,061	102,500	114,280	
Services	206,777	268,662	280,001	
Transfers Out - Other	1,564,861	1,301,773	1,371,159	
Indirect Cost	12,504	19,372	25,575	
Total Expenditures	**$ 1,911,996**	**$ 1,797,923**	**$ 1,912,493**	**0.8500**
Revenues Less Expenditures	**336,172**	**450,245**	**391,600**	
Beginning Balance	**105,029**	**441,201**	**891,446**	
Ending Balance	**$ 441,201**	**$ 891,446**	**$ 1,283,046**	

Management Narrative : Funding provides supplemental aids and equipment for students age 0-22 identified as deaf, hard of hearing, visually impaired, orthopedically impaired, or deaf/blind in low incidence. No staff cost allowed or supplemental svcs. Resource: 6500

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0297 DM SELPA THERAPEUTIC SERVICES | Branch : Desert Mountain SELPA | Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	7,149,384	8,065,780	8,235,428	
Local Revenue	46,153	15,000	50,000	
Contributions	(840,795)	(647,291)	(763,272)	
Total Revenues	**$ 6,354,742**	**$ 7,433,489**	**$ 7,522,156**	
Expenditures				
Certificated Salaries	155,456	256,628	0	0.0000
Classified Salaries	2,663,475	3,370,383	3,993,806	39.1300
Employee Benefits	1,153,306	1,572,022	1,888,860	
Supplies	45,049	119,600	67,104	
Services	1,099,084	1,328,133	1,224,303	
Indirect Cost	340,931	457,905	576,557	
Total Expenditures	**$ 5,457,302**	**$ 7,104,671**	**$ 7,750,630**	**39.1300**
Revenues Less Expenditures	**897,440**	**328,818**	**(228,474)**	
Beginning Balance	**985,143**	**1,882,582**	**2,211,400**	
Ending Balance	**$ 1,882,582**	**$ 2,211,400**	**$ 1,982,926**	

Management Narrative : DM SELPA provides occupational & physical therapy svcs. to students in the DM region. Program costs are for staff & operating expenses. Funded through dist. AB602. Purchased service fees are calculated using a fee-for-service sched. Resource: 6500

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 029B D/MT RLA SERVICES | Branch : Desert Mountain SELPA | Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	11,220,810	15,068,370	15,871,516	
Total Revenues	**$ 11,220,810**	**$ 15,068,370**	**$ 15,871,516**	
Expenditures				
Services	11,220,810	15,068,370	15,871,516	
Total Expenditures	**$ 11,220,810**	**$ 15,068,370**	**$ 15,871,516**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : The Desert Mountain SELPA on behalf of its members/districts, contracts for NPS/NPA services. The SELPA then pays the various entities providing the services and members/districts reimburse the SELPA. Resource: 9292

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 029C DM SPECIAL ED. REVENUE POOL | Branch : Desert Mountain SELPA | Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	184,753	200,336	230,956	
Contributions	0	0	0	
Total Revenues	**$ 184,753**	**$ 200,336**	**$ 230,956**	
Expenditures				
Services	184,753	200,336	230,956	
Total Expenditures	**$ 184,753**	**$ 200,336**	**$ 230,956**	**0.0000**
Revenues Less Expenditures	**(1)**	**0**	**0**	
Beginning Balance	**1**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : This program includes funds generated from Independent LEA Charter Schools. These funds are used exclusively for special education purposes. The funds are distributed per the direction of the Desert/Mountain SELPA Board of Directors. Resource: 6500

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 029M MEDI-CAL D/M SELPA-MAA | Branch : Desert Mountain SELPA | Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	459,913	0	0	
Local Revenue	0	367,979	420,000	
Contributions	(200,000)	(200,000)	(200,000)	
Total Revenues	**$ 259,913**	**$ 167,979**	**$ 220,000**	
Expenditures				
Supplies	0	7,638	0	
Services	206,006	199,578	201,000	
Total Expenditures	**$ 206,006**	**$ 207,216**	**$ 201,000**	**0.0000**
Revenues Less Expenditures	**53,907**	**(39,237)**	**19,000**	
Beginning Balance	**212,720**	**266,626**	**227,389**	
Ending Balance	**$ 266,626**	**$ 227,389**	**$ 246,389**	

Management Narrative : Funds received for Medi-Cal Administrative Activities. These funds are used in conjunction with our EPSDT funding to expand and enhance needed services to children. Resource Code: 9297

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 029P DMCC MHS FOR DM CO. OPERATED PROGRAM Branch : Desert Mountain SELPA Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	1,180,891	1,163,347	1,225,336	
Total Revenues	**$ 1,180,891**	**$ 1,163,347**	**$ 1,225,336**	
Expenditures				
Classified Salaries	728,836	644,371	714,974	8.0300
Employee Benefits	312,699	297,819	353,872	
Supplies	0	1,862	1,500	
Services	19,679	22,174	40,255	
Indirect Cost	84,897	75,836	99,399	
Total Expenditures	**$ 1,146,112**	**$ 1,042,062**	**$ 1,210,000**	**8.0300**
Revenues Less Expenditures	**34,779**	**121,285**	**15,336**	
Beginning Balance	**0**	**34,779**	**156,064**	
Ending Balance	**$ 34,779**	**$ 156,064**	**$ 171,400**	

Management Narrative : Mental Health Services for districts students served in Desert Mountain County Operated Programs. Program funded by board approved fee-for-service rate. RES: 6500

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 029S DM SPIRIT RIVER COMPLEX | Branch : Desert Mountain SELPA | Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	236,214	190,465	147,000	
Contributions	128,586	228,530	276,629	
Total Revenues	**$ 364,800**	**$ 418,995**	**$ 423,629**	
Expenditures				
Classified Salaries	56,707	54,686	63,096	1.0000
Employee Benefits	30,772	32,646	36,931	
Supplies	0	0	1,950	
Services	250,299	290,063	275,838	
Capital Outlay	0	12,000	12,000	
Indirect Cost	27,022	29,600	33,814	
Total Expenditures	**$ 364,800**	**$ 418,995**	**$ 423,629**	**1.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : The Spirit River Complex in Apple Valley is property owned by the governing board of the CAHELP JPA. The multi-unit is occupied by staff in addition to various leases. Funds are used to segregate income & expense for maintenance of the property. Res:9299

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 029T DMCC PRESENTATIONS AND TRAININGS | Branch : Desert Mountain SELPA | Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	10,452	35,204	67,875	
Total Revenues	**$ 10,452**	**$ 35,204**	**$ 67,875**	
Expenditures				
Supplies	(100)	2,665	0	
Services	0	5	205	
Indirect Cost	(8)	208	18	
Total Expenditures	**$ (108)**	**$ 2,878**	**$ 223**	**0.0000**
Revenues Less Expenditures	**10,560**	**32,326**	**67,652**	
Beginning Balance	**41,329**	**51,888**	**84,214**	
Ending Balance	**$ 51,888**	**$ 84,214**	**$ 151,866**	

Management Narrative : This management will account for revenues and costs associated with presentations and trainings that are not directly related to other management codes. RS 9482.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0455 D/MT TRANSITION PARTNERSHIP | Branch : Desert Mountain SELPA | Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	661,679	1,027,506	1,158,019	
Total Revenues	**$ 661,679**	**$ 1,027,506**	**$ 1,158,019**	
Expenditures				
Certificated Salaries	82,107	96,290	127,104	0.7500
Classified Salaries	318,546	458,227	508,536	7.4700
Employee Benefits	169,489	247,651	317,997	
Supplies	17,388	58,198	39,546	
Services	25,182	92,352	70,217	
Indirect Cost	48,967	74,788	94,619	
Total Expenditures	**$ 661,679**	**$ 1,027,506**	**$ 1,158,019**	**8.2200**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Transition Partnership Program (TPP) is an interagency program designed to support students with exceptional needs as they move from the school system into the adult world with the ultimate goal of gainful employment. Resource: 3410

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0483 DMCC CHILDREN'S CENTER | Branch : Desert Mountain SELPA | Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	6,940,500	7,885,077	7,858,791	
Contributions	4,089,642	4,788,463	6,771,748	
Total Revenues	**$ 11,030,143**	**$ 12,673,540**	**$ 14,630,539**	
Expenditures				
Certificated Salaries	134,783	125,098	0	0.0000
Classified Salaries	6,651,809	7,423,655	8,329,024	95.0100
Employee Benefits	2,915,200	3,306,573	4,077,558	
Supplies	8,357	43,891	44,425	
Services	505,112	864,810	993,136	
Indirect Cost	814,881	909,513	1,186,396	
Total Expenditures	**$ 11,030,143**	**$ 12,673,540**	**$ 14,630,539**	**95.0100**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : D/M Children's Center is under D/M SELPA and contracts with SB Co. Dept. of Behavioral Health to provide early, periodic screening, diagnosis & testing services (EPSDT) for students, as well as mental health related services. Resource: 9483

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0484 D/M REGION 10 COORD.COUNCIL | Branch : Desert Mountain SELPA | Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	0	24,050	11,550	
Contributions	0	0	(266,066)	
Total Revenues	**$ 0**	**$ 24,050**	**$ (254,516)**	
Expenditures				
Supplies	0	600	1,400	
Services	20,825	23,450	10,150	
Total Expenditures	**$ 20,825**	**$ 24,050**	**$ 11,550**	**0.0000**
Revenues Less Expenditures	**(20,825)**	**0**	**(266,066)**	
Beginning Balance	**286,891**	**266,066**	**266,066**	
Ending Balance	**$ 266,066**	**$ 266,066**	**$ 0**	

Management Narrative : This budget is utilized in cooperation with the Region 10 Coordinating Council for special education staff development needs within both Riverside and San Bernardino Counties. All expenditures are reimbursed from Region 10. Resource: 9494

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0490 DM ALTERNATE DISPUTE RESOLUTION | Branch : Desert Mountain SELPA | Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	7,009	19,144	19,144	
Total Revenues	**$ 7,009**	**$ 19,144**	**$ 19,144**	
Expenditures				
Supplies	0	200	200	
Services	6,490	17,551	17,371	
Indirect Cost	520	1,393	1,573	
Total Expenditures	**$ 7,009**	**$ 19,144**	**$ 19,144**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0494 DM PRESCHOOL REGIONALIZED SERV | Branch : Desert Mountain SELPA | Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	22,813	21,559	21,559	
Total Revenues	**$ 22,813**	**$ 21,559**	**$ 21,559**	
Expenditures				
Supplies	0	1,721	1,855	
Services	21,525	18,269	17,933	
Indirect Cost	1,288	1,569	1,771	
Total Expenditures	**$ 22,813**	**$ 21,559**	**$ 21,559**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Grant provides funds for staff cost and in-service training and related costs. Resource: 3315

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0496 DMT WORKABILITY | Branch : Desert Mountain SELPA | Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	102,105	102,105	102,105	
Total Revenues	**$ 102,105**	**$ 102,105**	**$ 102,105**	
Expenditures				
Classified Salaries	65,506	63,995	63,208	0.5100
Employee Benefits	28,109	26,236	26,093	
Supplies	0	50	298	
Services	926	4,392	4,118	
Indirect Cost	7,563	7,432	8,388	
Total Expenditures	**$ 102,105**	**$ 102,105**	**$ 102,105**	**0.5100**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : This grant's primary purpose is to provide pre-vocational and vocational services to the "hard-to-serve" individuals between the ages of 16-22. Resource: 6520

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0497 DM PRESCHOOL STAFF DEVELOPMENT | Branch : Desert Mountain SELPA | Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	2,738	2,738	2,738	
Total Revenues	**$ 2,738**	**$ 2,738**	**$ 2,738**	
Expenditures				
Services	2,535	2,539	2,513	
Indirect Cost	203	199	225	
Total Expenditures	**$ 2,738**	**$ 2,738**	**$ 2,738**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Staff development of district & SELPA staff and related cost including but not limited to: conference registration, travel, teacher subs., and contracted svcs. Expenses are targeted toward the birth to 5 yr.-old Sp. Ed. students. Resource: 3345

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 298B DMT OUT OF HOME CARE | Branch : Desert Mountain SELPA | Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	2,738,386	2,536,667	2,431,065	
Local Revenue	45	0	0	
Contributions	(316,055)	(237,851)	(276,926)	
Total Revenues	**$ 2,422,377**	**$ 2,298,816**	**$ 2,154,139**	
Expenditures				
Certificated Salaries	222,243	152,232	65,870	0.4000
Classified Salaries	203,045	346,193	425,284	4.5500
Employee Benefits	148,490	198,295	226,726	
Supplies	729	8,780	6,960	
Services	725,303	1,494,363	1,029,431	
Indirect Cost	103,810	168,249	151,681	
Total Expenditures	**$ 1,403,619**	**$ 2,368,112**	**$ 1,905,952**	**4.9500**
Revenues Less Expenditures	**1,018,758**	**(69,296)**	**248,187**	
Beginning Balance	**1,351,982**	**2,370,740**	**2,301,444**	
Ending Balance	**$ 2,370,740**	**$ 2,301,444**	**$ 2,549,631**	

Management Narrative : LCI/FFH funds are generated at the SELPA level based on the bed count of qualifying Licensed Children's Institutes & Foster Family Homes as identified by the State. LEA will use funds for expenses. Funds apportioned from AB602. Resource: 6500

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 298C DM SELPA PBIS | Branch : Desert Mountain SELPA | Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	218,950	26,600	490,906	
Total Revenues	**$ 218,950**	**$ 26,600**	**$ 490,906**	
Expenditures				
Certificated Salaries	23,554	135,238	167,485	1.0000
Classified Salaries	614,978	703,330	554,386	6.7500
Employee Benefits	294,866	390,831	352,116	
Supplies	3,796	19,000	14,200	
Services	(734,461)	(1,223,735)	(637,608)	
Indirect Cost	16,219	1,936	40,327	
Total Expenditures	**$ 218,950**	**$ 26,600**	**$ 490,906**	**7.7500**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : The CAHELP team will plan, organize and deliver Positive Behavioral Interventions and Supports to member LEAs participating in the PBIS sequence of trainings. RS 9298.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 298D DM TRIAGE PERSONNEL GRANT | Branch : Desert Mountain SELPA | Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	1,340,493	0	0	
Local Revenue	0	1,323,342	258,618	
Total Revenues	**$ 1,340,493**	**$ 1,323,342**	**$ 258,618**	
Expenditures				
Certificated Salaries	129,753	79,741	0	0.0000
Classified Salaries	695,882	708,388	146,828	1.8500
Employee Benefits	369,480	357,662	77,601	
Supplies	344	6,000	500	
Services	81,201	108,535	21,374	
Indirect Cost	63,833	63,016	12,315	
Total Expenditures	**$ 1,340,493**	**$ 1,323,342**	**$ 258,618**	**1.8500**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Grant is funded through the St. of CA Mental Health Svcs. Oversight. Funds are used to support triage personnel that provide triage services to children & youth on school sites who might be experiencing or are at risk for a mental health crisis. Res 9299

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 325H MEDI-CAL D/M SELPA | Branch : Desert Mountain SELPA | Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	22,994	0	0	
Local Revenue	0	20,000	25,000	
Total Revenues	**$ 22,994**	**$ 20,000**	**$ 25,000**	
Expenditures				
Supplies	0	10,000	10,000	
Services	0	5,000	4,000	
Indirect Cost	0	1,178	1,253	
Total Expenditures	**$ 0**	**$ 16,178**	**$ 15,253**	**0.0000**
Revenues Less Expenditures	**22,994**	**3,822**	**9,747**	
Beginning Balance	**99,942**	**122,937**	**126,759**	
Ending Balance	**$ 122,937**	**$ 126,759**	**$ 136,506**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 325K MEDI-CAL DMSCC | Branch : Desert Mountain SELPA | Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Expenditures				
Supplies	(232)	624	90	
Services	(1,790)	10,626	1,885	
Indirect Cost	(162)	883	177	
Total Expenditures	**$ (2,184)**	**$ 12,133**	**$ 2,152**	**0.0000**
Revenues Less Expenditures	**2,184**	**(12,133)**	**(2,152)**	
Beginning Balance	**71,279**	**73,463**	**61,330**	
Ending Balance	**$ 73,463**	**$ 61,330**	**$ 59,178**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 455A DM TPP WORK EXPERIENCE | Branch : Desert Mountain SELPA | Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	90,864	143,833	120,466	
Total Revenues	**$ 90,864**	**$ 143,833**	**$ 120,466**	
Expenditures				
Classified Salaries	76,011	120,484	100,000	0.0000
Employee Benefits	8,123	12,880	10,570	
Indirect Cost	6,731	10,469	9,896	
Total Expenditures	**$ 90,864**	**$ 143,833**	**$ 120,466**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : DM SELPA & Dept. of Rehab. staff will provide vocational rehabilitation svcs.to high school & out-of-school youth with disabilities. Participants will obtain work experience opportunities in the community. Expenses are reimbursed by DR. Resource: 3410

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 455B DM TPP-PROMISE GRANT | Branch : Desert Mountain SELPA | Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Expenditures				
Classified Salaries	4,939	0	0	0.0000
Employee Benefits	2,229	0	0	
Services	730	4,000	1,500	
Indirect Cost	632	314	134	
Total Expenditures	**$ 8,530**	**$ 4,314**	**$ 1,634**	**0.0000**
Revenues Less Expenditures	**(8,530)**	**(4,314)**	**(1,634)**	
Beginning Balance	**25,327**	**16,797**	**12,483**	
Ending Balance	**$ 16,797**	**$ 12,483**	**$ 10,849**	

Management Narrative : Improves the coordination of svcs. & support for child SSI recipients & their families to achieve improved outcomes, like completing education & job training to obtain employment that may reduce the child recipient's reliance on SSI. Resource: 9455

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 455D DM EMPLOYMENT NETWORK PROGRAM | Branch : Desert Mountain SELPA | Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	4,482	5,940	4,572	
Total Revenues	**$ 4,482**	**$ 5,940**	**$ 4,572**	
Expenditures				
Classified Salaries	6,710	0	0	0.0000
Employee Benefits	3,103	0	0	
Supplies	4	0	200	
Services	81	3,400	1,000	
Indirect Cost	792	267	107	
Total Expenditures	**$ 10,690**	**$ 3,667**	**$ 1,307**	**0.0000**
Revenues Less Expenditures	**(6,208)**	**2,273**	**3,265**	
Beginning Balance	**18,529**	**12,322**	**14,595**	
Ending Balance	**$ 12,322**	**$ 14,595**	**$ 17,860**	

Management Narrative : The ticket to work program helps Social Security beneficiaries go to work in a job that may lead to career and financial independence while retaining their Medicare or Medicaid. RS 9290.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 455F DM PIP-PAID INTERNSHIP PROGRAM | Branch : Desert Mountain SELPA | Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	0	1,194	1,205	
Total Revenues	**$ 0**	**$ 1,194**	**$ 1,205**	
Expenditures				
Classified Salaries	0	1,000	1,000	0.0000
Employee Benefits	0	107	106	
Indirect Cost	0	87	99	
Total Expenditures	**$ 0**	**$ 1,194**	**$ 1,205**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : PIP is to increase the vocational skills and abilities of students with Intellectual Disabilities. Students will participate in competitive integrated employment full-time or part-time in a setting with others who don't have disabilities. RES: 9293

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 455G DM WIOA-YOUTH PROGRAM | Branch : Desert Mountain SELPA | Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	232,790	280,000	632,000	
Total Revenues	**$ 232,790**	**$ 280,000**	**$ 632,000**	
Expenditures				
Classified Salaries	127,541	142,521	282,501	2.4000
Employee Benefits	50,627	52,296	90,333	
Supplies	1,754	11,500	17,738	
Services	35,625	53,303	189,510	
Indirect Cost	17,244	20,380	51,918	
Total Expenditures	**$ 232,790**	**$ 280,000**	**$ 632,000**	**2.4000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Workforce Innovation & Opportunity Act Youth program is funded through a contract. Transition staff will enroll out-of-school youth between ages of 16-24 and provide directly or through linkages 14 of the WIOA program elements. Res: 5610

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 455H DM KIDS FIRST FOUNDATION | Branch : Desert Mountain SELPA | Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	63,289	39,945	39,366	
Total Revenues	**$ 63,289**	**$ 39,945**	**$ 39,366**	
Expenditures				
Classified Salaries	42,336	31,617	31,926	0.0200
Employee Benefits	13,497	4,763	4,136	
Supplies	76	0	0	
Services	2,692	658	70	
Indirect Cost	4,688	2,907	3,234	
Total Expenditures	**$ 63,289**	**$ 39,945**	**$ 39,366**	**0.0200**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : CAHELP has entered into agreement with Kids First Foundation of S.B. to provide career technical education & related services to clients of the Dept. of Rehab. CAHELP is reimbursed by KFF based on actual personnel, suppl y & service cost. RES 9299

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 455I DM CALWORKS SUB EMPLOYMENT PROGRAM Branch : Desert Mountain SELPA Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	31,246	118,347	138,829	
Total Revenues	**$ 31,246**	**$ 118,347**	**$ 138,829**	
Expenditures				
Classified Salaries	24,458	93,326	109,629	0.1000
Employee Benefits	4,313	13,511	15,395	
Services	160	2,895	2,401	
Indirect Cost	2,314	8,615	11,404	
Total Expenditures	**$ 31,246**	**$ 118,347**	**$ 138,829**	**0.1000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : CAHELP has contracted with San Bdno. Co. Workforce Dev. Dept. to market subsidized employment opportunities & incentives to San Bdno. Co employers, coordinate placement interviews between employers & customers for placement. Res 5610

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 483A DMCC EPSDT CHILDREN'S SART | Branch : Desert Mountain SELPA | Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	4,465,642	4,694,912	5,027,224	
Contributions	1,609,894	2,594,343	3,710,620	
Total Revenues	**$ 6,075,535**	**$ 7,289,255**	**$ 8,737,844**	
Expenditures				
Certificated Salaries	131,666	79,548	142,144	1.0000
Classified Salaries	3,650,900	4,203,060	4,840,542	56.9200
Employee Benefits	1,583,281	1,923,663	2,468,110	
Supplies	16,946	55,238	39,270	
Services	242,709	501,697	535,735	
Indirect Cost	450,033	526,049	712,043	
Total Expenditures	**$ 6,075,535**	**$ 7,289,255**	**$ 8,737,844**	**57.9200**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : DM SELPA has agreement with Dept. of M.H. to provide Screening, Assess., Referral & Treatment svcs. For full scope EPSDT Medi-Cal recipients ages 0-6 who have been prenatally exposed to alcohol/drugs & live in S.B.Co., within DM area.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 483B DMCC STUDENT ASSIST.PROG MODE 15 Branch : Desert Mountain SELPA Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	678,655	795,744	951,216	
Contributions	173,128	43,831	68,240	
Total Revenues	**$ 851,783**	**$ 839,575**	**$ 1,019,456**	
Expenditures				
Classified Salaries	528,854	509,869	538,745	6.5300
Employee Benefits	236,349	231,890	267,712	
Supplies	161	3,066	7,575	
Services	23,324	33,640	126,086	
Indirect Cost	63,095	61,110	79,338	
Total Expenditures	**$ 851,783**	**$ 839,575**	**$ 1,019,456**	**6.5300**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Services to children and youth who have been exposed to trauma, are in stressed families, or at risk for school failure. SAP services are provided to strengthen student health and wellness. Resource: 9485

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 483F DMCC MOU REVENUE ACCOUNT | Branch : Desert Mountain SELPA | Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	275,192	0	0	
Local Revenue	7,165,811	12,476,983	11,963,250	
Contributions	(7,079,113)	(9,153,073)	(12,593,842)	
Total Revenues	**$ 361,890**	**$ 3,323,910**	**$ (630,592)**	
Expenditures				
Services	0	(229,794)	0	
Total Expenditures	**$ 0**	**$ (229,794)**	**$ 0**	**0.0000**
Revenues Less Expenditures	**361,890**	**3,553,704**	**(630,592)**	
Beginning Balance	**38,737**	**400,627**	**3,954,331**	
Ending Balance	**$ 400,627**	**$ 3,954,331**	**$ 3,323,739**	

Management Narrative : Desert/Mountain SELPA-Desert/Mountain Children's Center-DM districts MOU for Mental Health Services for Special Ed. Clients. Resource: 9489

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 483G DMCC EARLY ID & INTERVENT.SVCS | Branch : Desert Mountain SELPA | Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	1,854,270	1,316,956	1,551,534	
Contributions	290,379	357,728	320,163	
Total Revenues	**$ 2,144,649**	**$ 1,674,684**	**$ 1,871,697**	
Expenditures				
Classified Salaries	1,349,985	975,443	1,043,206	12.5400
Employee Benefits	573,979	448,999	525,201	
Supplies	3,269	12,359	12,739	
Services	58,553	115,989	136,799	
Indirect Cost	158,863	121,894	153,752	
Total Expenditures	**$ 2,144,649**	**$ 1,674,684**	**$ 1,871,697**	**12.5400**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : EIIS services for children ages 0-5 who are not eligible for svcs. through screening assessment referral treatment contract. Svcs. provided to children who struggle with social-emotional disturbances or developmental concerns. Resource: 9497

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 483H DMCC EIIS MODE 60 SUPPORT SVCS | Branch : Desert Mountain SELPA | Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	103,081	101,479	101,479	
Contributions	628	0	3,970	
Total Revenues	**$ 103,709**	**$ 101,479**	**$ 105,449**	
Expenditures				
Certificated Salaries	63,046	52,360	54,208	0.3500
Classified Salaries	7,416	10,230	10,461	0.1000
Employee Benefits	22,613	21,959	24,469	
Supplies	6	4,028	500	
Services	2,946	5,516	7,149	
Indirect Cost	7,682	7,386	8,662	
Total Expenditures	**$ 103,709**	**$ 101,479**	**$ 105,449**	**0.4500**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : EIIS services for children ages 0-5 who are not eligible for svcs. through screening assessment referral treatment contract. Svcs. provided to children who struggle with social-emotional disturbances or developmental concerns. Resource: 9497

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 483I DMCC SART MODE 45 OUTREACH | Branch : Desert Mountain SELPA | Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	383,434	383,434	383,434	
Contributions	3,375	0	0	
Total Revenues	**$ 386,809**	**$ 383,434**	**$ 383,434**	
Expenditures				
Classified Salaries	233,898	186,974	189,447	2.0200
Employee Benefits	101,660	88,123	95,862	
Supplies	39	2,224	2,111	
Services	23,496	81,152	66,303	
Indirect Cost	27,715	24,961	29,711	
Total Expenditures	**$ 386,809**	**$ 383,434**	**$ 383,434**	**2.0200**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Screening, assessment, referral and treatment svcs. to children ages 0-5 who have experiences physical, sexual, or emotional abuse, exposure to alcohol/drugs, family violence & substance abuse, or involved in the foster care system. Resource: 9484

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 483J DMCC SART MODE 60 SUPPORT SVCS | Branch : Desert Mountain SELPA | Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	593,684	593,684	593,684	
Contributions	1,257	160,563	244,336	
Total Revenues	**$ 594,941**	**$ 754,247**	**$ 838,020**	
Expenditures				
Certificated Salaries	128,981	279,165	294,823	2.0000
Classified Salaries	269,706	205,035	224,231	1.8400
Employee Benefits	142,597	180,309	209,198	
Supplies	(260)	2,487	2,325	
Services	9,847	32,352	38,602	
Indirect Cost	44,070	54,899	68,841	
Total Expenditures	**$ 594,941**	**$ 754,247**	**$ 838,020**	**3.8400**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Screening, assessment, referral and treatment svcs. to children ages 0-5 who have experienced physical, sexual, or emotional abuse, exposure to alcohol/drugs, family violence & substance abuse, or involved in the foster care system. Resource: 9484

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 483M DMCC STUDENT ASSIST. PROG MODE 45 Branch : Desert Mountain SELPA Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	281,915	281,915	336,248	
Contributions	7,725	23,899	0	
Total Revenues	**$ 289,640**	**$ 305,814**	**$ 336,248**	
Expenditures				
Classified Salaries	179,540	182,196	187,496	2.3000
Employee Benefits	71,871	78,857	89,581	
Supplies	11	2,155	2,700	
Services	16,763	20,347	28,850	
Indirect Cost	21,455	22,259	27,621	
Total Expenditures	**$ 289,640**	**$ 305,814**	**$ 336,248**	**2.3000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Services to children and youth who have been exposed to trauma, are in stressed families, or at risk for school failure. SAP services are provided to strengthen student health and wellness. Resources: 9485

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 483O DMCC MENTAL HEALTH STUDENT SVCS. Branch : Desert Mountain SELPA Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	0	179,556	400,681	
Total Revenues	**$ 0**	**$ 179,556**	**$ 400,681**	
Expenditures				
Classified Salaries	0	106,494	230,856	3.0000
Employee Benefits	0	52,463	124,678	
Supplies	0	5,500	2,500	
Services	0	2,030	9,732	
Indirect Cost	0	13,069	32,915	
Total Expenditures	**$ 0**	**$ 179,556**	**$ 400,681**	**3.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Working with San Bernardino Co. Dept. of Behavioral Health to provide SAP services for MHSOAS grant that was warded. Resources 9496

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 490A DM ADR SUPPT GRANT | Branch : Desert Mountain SELPA | Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	14,984	51,914	18,918	
Total Revenues	**$ 14,984**	**$ 51,914**	**$ 18,918**	
Expenditures				
Certificated Salaries	9,437	12,567	0	0.0000
Classified Salaries	682	0	0	0.0000
Employee Benefits	3,754	4,348	0	
Supplies	0	750	0	
Services	0	30,471	17,364	
Indirect Cost	1,110	3,778	1,554	
Total Expenditures	**$ 14,984**	**$ 51,914**	**$ 18,918**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Funds allocated to the DM SELPA to assist ed. Agencies with establishing and improving local alternative dispute resolutions in anticipation of an increased number related to the COVID-19 pandemic and Sp. Education distance learning. RES 3395

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 490B DM SPED-DISP.PREVENTION & DISP. RESOLUTI Branch : Desert Mountain SELPA Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	0	363,400	0	
Total Revenues	**$ 0**	**$ 363,400**	**$ 0**	
Expenditures				
Classified Salaries	0	23,220	47,896	0.6800
Employee Benefits	0	12,845	26,647	
Supplies	0	100	5,000	
Services	0	2,860	38,186	
Indirect Cost	0	3,063	10,538	
Total Expenditures	**$ 0**	**$ 42,088**	**$ 128,267**	**0.6800**
Revenues Less Expenditures	**0**	**321,312**	**(128,267)**	
Beginning Balance	**0**	**0**	**321,312**	
Ending Balance	**$ 0**	**$ 321,312**	**$ 193,045**	

Management Narrative : Funding to support LEA's in conducting dispute prevention and voluntary alternative dispute resolution activities to prevent & resolve SPED disputes resulting from school disruption stemming from COVID-19 public health emergency. Res: 6536

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 490C DM SPED LEARNING RECOVERY | Branch : Desert Mountain SELPA | Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	0	1,635,298	0	
Total Revenues	**$ 0**	**$ 1,635,298**	**$ 0**	
Expenditures				
Classified Salaries	0	71,412	357,127	4.8800
Employee Benefits	0	35,003	197,876	
Supplies	0	8,833	15,800	
Services	0	25,221	52,936	
Indirect Cost	0	11,027	55,754	
Total Expenditures	**$ 0**	**$ 151,496**	**$ 679,493**	**4.8800**
Revenues Less Expenditures	**0**	**1,483,802**	**(679,493)**	
Beginning Balance	**0**	**0**	**1,483,802**	
Ending Balance	**$ 0**	**$ 1,483,802**	**$ 804,309**	

Management Narrative : One-time funds to support pupils whose learning was impacted due to school disruptions stemming from the COVID-19 public health emergency. Res: 6537

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : DSMH DM AB3632 MENTAL HEALTH | Branch : Desert Mountain SELPA | Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	1,003,925	1,356,749	1,180,337	
State Revenue	6,515,923	6,779,822	6,779,822	
Total Revenues	**$ 7,519,848**	**$ 8,136,571**	**$ 7,960,159**	
Expenditures				
Certificated Salaries	133,042	140,476	145,396	1.0000
Classified Salaries	78,140	82,505	85,400	1.0000
Employee Benefits	80,416	88,469	97,160	
Services	7,188,634	7,784,923	7,558,931	
Indirect Cost	39,615	40,198	73,272	
Total Expenditures	**$ 7,519,848**	**$ 8,136,571**	**$ 7,960,159**	**2.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Behavioral Health provides IEP related to assessment, counseling, and residential placement. Centralized at the SELPA & at districts direction, will contract with appropriate agencies to provide M.H. svcs. SELPA will be reimburse for cost. RES: 3327/6546

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Branch-Level Summary

Branch: Desert Mountain Charter SELPA Branch Head: Pamela Bender

Type: Restricted

MG	Description	2020-21 Actuals				2021-22 Estimated Actuals			2022-23 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
DCAD	DMC Alternate Dispute Resolution	0	2,334	2,334	0	19,416	19,416	0	13,675	13,675	0
DCCD	DC ADR SUPPT GRANT	0	10,412	10,412	0	35,927	35,927	0	14,958	14,958	0
DCCL	DC DISP.PREVENTION & DISP. RESOLUT	0	0	0	0	82,760	12,774	69,986	0	60,348	9,638
DCCP	DC SPED LEARNING RECOVERY	0	0	0	0	18,391	5,120	13,271	0	13,271	0
DCLI	DM CHARTER LOW INCIDENCE	4,175	57,958	1,840	60,293	57,958	45,129	73,122	59,417	44,938	87,601
DCMH	DM CHARTER	400,286	514,806	915,092	0	532,459	532,459	0	532,459	532,459	0
DCPS	DM CHARTER PROGRAM SPECIALIST	295,848	472,291	427,164	340,975	567,958	471,393	437,540	629,042	626,858	439,724
DCRP	DM CHARTER RISK POOL	292,264	231,799	68,726	455,337	271,693	305,355	421,675	302,242	339,379	384,538
DCSA	DM CHARTER SET ASIDE FUNDS	571,870	152,901	82,752	642,020	175,958	19,143	798,835	197,462	150,000	846,297
	Total Restricted	**1,564,444**	**1,442,501**	**1,508,321**	**1,498,624**	**1,762,520**	**1,446,716**	**1,814,428**	**1,749,255**	**1,795,886**	**1,767,797**
	Total Desert Mountain Charter SELPA	**1,564,444**	**1,442,501**	**1,508,321**	**1,498,624**	**1,762,520**	**1,446,716**	**1,814,428**	**1,749,255**	**1,795,886**	**1,767,797**

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : DCAD DMC Alternate Dispute Resolution | Branch : Desert Mountain Charter SELPA | Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	2,334	19,416	13,675	
Total Revenues	**$ 2,334**	**$ 19,416**	**$ 13,675**	
Expenditures				
Supplies	0	9,681	1,000	
Services	2,162	8,322	11,552	
Indirect Cost	172	1,413	1,123	
Total Expenditures	**$ 2,334**	**$ 19,416**	**$ 13,675**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : DCCD DC ADR SUPPT GRANT | Branch : Desert Mountain Charter SELPA | Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	10,412	35,927	14,958	
Total Revenues	**$ 10,412**	**$ 35,927**	**$ 14,958**	
Expenditures				
Certificated Salaries	6,558	8,733	0	0.0000
Classified Salaries	474	0	0	0.0000
Employee Benefits	2,609	3,022	0	
Supplies	0	500	0	
Services	0	21,057	13,729	
Indirect Cost	771	2,615	1,229	
Total Expenditures	**$ 10,412**	**$ 35,927**	**$ 14,958**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Funds allocated to DM SELPA CHARTER to assist local ed. agencies with establishing & improving local alternative dispute resolutions in anticipation of an increase number related to the COVID-19 pandemic & Sp. Education distance learning. RES 3395

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : DCCL DC DISP.PREVENTION & DISP. RESOLUTION Branch : Desert Mountain Charter SELPA Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	0	82,760	0	
Total Revenues	**$ 0**	**$ 82,760**	**$ 0**	
Expenditures				
Classified Salaries	0	4,449	30,478	0.4200
Employee Benefits	0	2,110	16,999	
Supplies	0	682	2,300	
Services	0	4,653	5,622	
Indirect Cost	0	880	4,949	
Total Expenditures	**$ 0**	**$ 12,774**	**$ 60,348**	**0.4200**
Revenues Less Expenditures	**0**	**69,986**	**(60,348)**	
Beginning Balance	**0**	**0**	**69,986**	
Ending Balance	**$ 0**	**$ 69,986**	**$ 9,638**	

Management Narrative : Funding to LEA's in conducting dispute prevention & voluntary alternative resolution activities to prevent & resolve SPED disputes resulting from school disruptions stemming from COVID-19 public health emergency. Res: 6536

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : DCCP DC SPED LEARNING RECOVERY | Branch : Desert Mountain Charter SELPA | Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	0	18,391	0	
Total Revenues	**$ 0**	**$ 18,391**	**$ 0**	
Expenditures				
Classified Salaries	0	2,580	4,930	0.0700
Employee Benefits	0	1,427	2,745	
Supplies	0	0	1,586	
Services	0	740	2,920	
Indirect Cost	0	373	1,090	
Total Expenditures	**$ 0**	**$ 5,120**	**$ 13,271**	**0.0700**
Revenues Less Expenditures	**0**	**13,271**	**(13,271)**	
Beginning Balance	**0**	**0**	**13,271**	
Ending Balance	**$ 0**	**$ 13,271**	**$ 0**	

Management Narrative : One-time funds to support pupils whose learning was impacted due school disruptions stemming from COVID-19 public health emergency. Res: 6537

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : DCLI DM CHARTER LOW INCIDENCE | Branch : Desert Mountain Charter SELPA | Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	57,958	57,958	59,417	
Total Revenues	**$ 57,958**	**$ 57,958**	**$ 59,417**	
Expenditures				
Supplies	0	8,300	8,300	
Services	1,840	35,000	35,000	
Indirect Cost	0	1,829	1,638	
Total Expenditures	**$ 1,840**	**$ 45,129**	**$ 44,938**	**0.0000**
Revenues Less Expenditures	**56,118**	**12,829**	**14,479**	
Beginning Balance	**4,175**	**60,293**	**73,122**	
Ending Balance	**$ 60,293**	**$ 73,122**	**$ 87,601**	

Management Narrative : Supplemental aids and equipment for students age 0-22 identified with a low incidence disability. Funded by AB602. Resource: 6500

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : DCMH DM CHARTER | Branch : Desert Mountain Charter SELPA | Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	78,953	78,953	78,953	
State Revenue	435,853	453,506	453,506	
Total Revenues	**$ 514,806**	**$ 532,459**	**$ 532,459**	
Expenditures				
Classified Salaries	100,902	112,130	119,898	1.4000
Employee Benefits	46,177	54,523	62,936	
Supplies	0	2,201	3,153	
Services	756,139	349,713	326,458	
Indirect Cost	11,874	13,892	20,014	
Total Expenditures	**$ 915,092**	**$ 532,459**	**$ 532,459**	**1.4000**
Revenues Less Expenditures	**(400,286)**	**0**	**0**	
Beginning Balance	**400,286**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Behavioral Health provides IEP related to assessment, counseling, and residential placement. Centralized at the SELPA & at members direction, will contract with appropriate agencies to provide M.H. svcs. SELPA will be reimburse for cost. RES: 3327 & 6546

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : DCPS DM CHARTER PROGRAM SPECIALIST | Branch : Desert Mountain Charter SELPA | Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	536,517	617,414	692,871	
Contributions	(64,226)	(49,456)	(63,829)	
Total Revenues	**$ 472,291**	**$ 567,958**	**$ 629,042**	
Expenditures				
Certificated Salaries	185,139	193,758	220,892	1.6500
Classified Salaries	94,602	102,757	161,496	1.6500
Employee Benefits	101,851	113,549	160,338	
Supplies	493	3,150	3,355	
Services	13,445	23,868	29,282	
Indirect Cost	31,633	34,311	51,495	
Total Expenditures	**$ 427,164**	**$ 471,393**	**$ 626,858**	**3.3000**
Revenues Less Expenditures	**45,127**	**96,565**	**2,184**	
Beginning Balance	**295,848**	**340,975**	**437,540**	
Ending Balance	**$ 340,975**	**$ 437,540**	**$ 439,724**	

Management Narrative : Program supports the regional svcs. & program specialist svcs. provided to the D/M Charter Region as per the local plan. Funds paid from AB602. Resource: 6500

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : DCRP DM CHARTER RISK POOL | Branch : Desert Mountain Charter SELPA | Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	264,986	295,351	332,909	
Contributions	(33,187)	(23,658)	(30,667)	
Total Revenues	**$ 231,799**	**$ 271,693**	**$ 302,242**	
Expenditures				
Certificated Salaries	7,836	55,057	68,446	0.4200
Classified Salaries	14,022	23,954	24,793	0.2500
Employee Benefits	8,455	29,422	36,578	
Supplies	0	0	1,674	
Services	38,413	196,922	207,888	
Total Expenditures	**$ 68,726**	**$ 305,355**	**$ 339,379**	**0.6700**
Revenues Less Expenditures	**163,073**	**(33,662)**	**(37,137)**	
Beginning Balance	**292,264**	**455,337**	**421,675**	
Ending Balance	**$ 455,337**	**$ 421,675**	**$ 384,538**	

Management Narrative : Program includes centralized services through Responsible Local Agency (RLA) to the DM Charter Region. Included are costs for due process and legal fees. Funding is calculated annually using an approved rate. Revenue from AB602 funds. Resource: 9292

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : DCSA DM CHARTER SET ASIDE FUNDS | Branch : Desert Mountain Charter SELPA | Branch Head : Pamela Bender

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	152,901	175,958	197,462	
Total Revenues	**$ 152,901**	**$ 175,958**	**$ 197,462**	
Expenditures				
Certificated Salaries	46,919	0	0	0.0000
Classified Salaries	9,348	0	0	0.0000
Employee Benefits	18,934	0	0	
Services	1,411	17,750	150,000	
Transfers Out - Other	11	0	0	
Indirect Cost	6,129	1,393	0	
Total Expenditures	**$ 82,752**	**$ 19,143**	**$ 150,000**	**0.0000**
Revenues Less Expenditures	**70,149**	**156,815**	**47,462**	
Beginning Balance	**571,870**	**642,020**	**798,835**	
Ending Balance	**$ 642,020**	**$ 798,835**	**$ 846,297**	

Management Narrative : Program includes funds generated from independent LEA charter schools. Funds are used for special education purposes. The fund are distributed per the direction of the D/M Charter SELPA. Revenue is calculated on approved rate to AB602. Resource: 6500

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Branch-Level Summary

Branch: East Valley SELPA Branch Head: Patty Metheny

Type: Restricted

MG	Description	2020-21 Actuals				2021-22 Estimated Actuals			2022-23 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
0270	EV SELPA AUTISM SUPPORT	10,162	166,147	176,309	0	192,866	192,866	0	204,474	204,474	0
0273	EV REGIONAL SERVICES	478,175	2,140,538	2,012,265	606,449	2,332,683	2,307,482	631,650	2,565,180	2,549,947	646,883
0274	EV SELPA NPS & MENTAL HEALTH	0	5,248,485	5,248,485	0	5,081,282	5,081,282	0	5,238,007	5,238,007	0
0275	EV SELPA WORKSHOP	51,521	29,128	5,222	75,426	43,700	43,700	75,426	44,000	44,000	75,426
0276	EV LOW INCIDENCE FUNDING	472,824	276,369	196,514	552,679	276,369	403,904	425,144	260,812	209,090	476,866
0279	EV SELPA REGIONAL OT PROGRAM	2,268	1,786,441	1,788,709	0	1,932,502	1,932,502	0	2,155,472	2,155,472	0
0459	E/V TRANSITION PARTNERSHIP	0	632,330	632,330	0	688,537	688,537	0	688,537	688,537	0
0474	EV PRESCHOOL REGIONALIZED SERV	0	19,417	19,417	0	19,394	19,394	0	19,394	19,394	0
459A	EV TPP WORK EXPERIENCE	0	11,473	11,473	0	328,293	328,293	0	120,466	120,466	0
EADR	EV ADR CONFERENCE OVERSIGHT	133,189	143,825	152,875	124,140	120,000	120,000	124,140	145,000	145,000	124,140
ECOV	EV ADR COVID D.P. & D.R.	0	0	0	0	243,446	121,723	121,723	181,723	181,723	121,723
ESCS	EV CALIFORNIA CHILDRENS SERVICES	1,800	28,292	28,292	1,800	35,000	35,000	1,800	35,000	35,000	1,800
ESDP	EV LEGAL/DUE PROCESS	58,996	668,005	658,192	68,808	1,250,000	1,250,000	68,808	1,000,000	1,000,000	68,808
ESIP	EV SIP-SUSTSAINABLE INCLUSIVE PRATI	0	369	369	0	108,000	108,000	0	54,000	54,000	0
ESMC	EV MEDI-CAL BILLING	96,224	109,063	47,025	158,262	131,452	131,452	158,262	322,444	322,444	158,262
ESMH	EV MENTAL HEALTH	0	548,076	548,076	0	557,991	557,991	0	605,729	605,729	0
ESPA	EV PHYSICAL THERAPY & ASSISTIVE TEC	300	103,510	103,510	300	129,532	129,832	0	146,856	146,856	0
ESRM	EV RESIDENTIAL MENTAL HEALTH	151,722	313,150	374,769	90,104	326,784	326,784	90,104	367,493	367,493	90,104
EVSP	EV SPECIAL ED. ADR	0	0	0	0	19,144	19,144	0	19,144	19,144	0
	Total Restricted	**1,457,181**	**12,224,619**	**12,003,832**	**1,677,968**	**13,816,975**	**13,797,886**	**1,697,057**	**14,173,731**	**14,106,776**	**1,764,012**
	Total East Valley SELPA	**1,457,181**	**12,224,619**	**12,003,832**	**1,677,968**	**13,816,975**	**13,797,886**	**1,697,057**	**14,173,731**	**14,106,776**	**1,764,012**

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0270 EV SELPA AUTISM SUPPORT | Branch : East Valley SELPA | Branch Head : Patty Metheny

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	190,000	192,866	204,474	
Contributions	(23,853)	0	0	
Total Revenues	**$ 166,147**	**$ 192,866**	**$ 204,474**	
Expenditures				
Certificated Salaries	118,499	123,372	129,995	1.0000
Employee Benefits	41,007	44,385	49,533	
Supplies	449	1,500	1,500	
Services	3,293	9,571	6,649	
Indirect Cost	13,060	14,038	16,797	
Total Expenditures	**$ 176,309**	**$ 192,866**	**$ 204,474**	**1.0000**
Revenues Less Expenditures	**(10,162)**	**0**	**0**	
Beginning Balance	**10,162**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : The East Valley SELPA Regional Autism program is comprised of Autism Specialists. They provide expertise, guidance, support and staff development to personnel within the SELPA member districts. AB602 allocations pay for the operations. Resource: 6500

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0273 EV REGIONAL SERVICES | Branch : East Valley SELPA | Branch Head : Patty Metheny

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	1,980,590	2,132,961	2,340,180	
Local Revenue	136,095	199,722	225,000	
Contributions	23,853	0	0	
Total Revenues	**$ 2,140,538**	**$ 2,332,683**	**$ 2,565,180**	
Expenditures				
Certificated Salaries	840,626	875,295	910,809	5.0000
Classified Salaries	440,819	447,846	517,182	5.5300
Employee Benefits	453,124	494,766	563,017	
Supplies	4,541	19,200	20,500	
Services	123,749	302,422	328,967	
Indirect Cost	149,406	167,953	209,472	
Total Expenditures	**$ 2,012,265**	**$ 2,307,482**	**$ 2,549,947**	**10.5300**
Revenues Less Expenditures	**128,273**	**25,201**	**15,233**	
Beginning Balance	**478,175**	**606,449**	**631,650**	
Ending Balance	**$ 606,449**	**$ 631,650**	**$ 646,883**	

Management Narrative : This program supports the Master Plan for Special Education including the provision for regionalized services and program specialists within each Special Education Local Plan Area. Resource: 6500 & 9273

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0274 EV SELPA NPS & MENTAL HEALTH | Branch : East Valley SELPA | Branch Head : Patty Metheny

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	5,248,485	5,081,282	5,238,007	
Total Revenues	**$ 5,248,485**	**$ 5,081,282**	**$ 5,238,007**	
Expenditures				
Services	5,248,485	5,081,282	5,238,007	
Total Expenditures	**$ 5,248,485**	**$ 5,081,282**	**$ 5,238,007**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : This program supports centralized Non-Public School & Mental Health contract costs as identified in a student's IEP (i.e., residential room & board, mental health assessments & counseling, etc.). Resource Code: 9274

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0275 EV SELPA WORKSHOP | Branch : East Valley SELPA | Branch Head : Patty Metheny

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	29,128	43,700	44,000	
Total Revenues	**$ 29,128**	**$ 43,700**	**$ 44,000**	
Expenditures				
Supplies	2,851	6,553	7,050	
Services	2,187	36,150	35,800	
Indirect Cost	184	997	1,150	
Total Expenditures	**$ 5,222**	**$ 43,700**	**$ 44,000**	**0.0000**
Revenues Less Expenditures	**23,906**	**0**	**0**	
Beginning Balance	**51,521**	**75,426**	**75,426**	
Ending Balance	**$ 75,426**	**$ 75,426**	**$ 75,426**	

Management Narrative : This program supports East Valley SELPA staff development and workshop activities. Costs are offset by registration fees. Resource: 9275

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0276 EV LOW INCIDENCE FUNDING | Branch : East Valley SELPA | Branch Head : Patty Metheny

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	276,369	276,369	260,812	
Total Revenues	**$ 276,369**	**$ 276,369**	**$ 260,812**	
Expenditures				
Supplies	72,837	148,000	53,000	
Services	104,686	161,600	102,200	
Capital Outlay	6,120	70,000	40,000	
Indirect Cost	12,872	24,304	13,890	
Total Expenditures	**$ 196,514**	**$ 403,904**	**$ 209,090**	**0.0000**
Revenues Less Expenditures	**79,855**	**(127,535)**	**51,722**	
Beginning Balance	**472,824**	**552,679**	**425,144**	
Ending Balance	**$ 552,679**	**$ 425,144**	**$ 476,866**	

Management Narrative : Funding provides supplemental aids and equipment for students age 0-22 identified as deaf, hard of hearing, visually impaired, orthopedically impaired, or deaf/blind. For specialized services to low incidence eligible students. Resource: 6500

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0279 EV SELPA REGIONAL OT PROGRAM | Branch : East Valley SELPA | Branch Head : Patty Metheny

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	1,786,441	1,932,502	2,155,472	
Total Revenues	**$ 1,786,441**	**$ 1,932,502**	**$ 2,155,472**	
Expenditures				
Classified Salaries	614,067	809,506	1,097,509	9.2500
Employee Benefits	232,647	335,982	499,898	
Supplies	0	500	3,216	
Services	658,932	679,988	400,126	
Transfers Out - Other	206,647	0	0	
Indirect Cost	76,416	106,526	154,723	
Total Expenditures	**$ 1,788,709**	**$ 1,932,502**	**$ 2,155,472**	**9.2500**
Revenues Less Expenditures	**(2,268)**	**0**	**0**	
Beginning Balance	**2,268**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Supports EV SELPA Regional Occupational Therapy. Includes a part-time OT that coordinates assessments for the Assistive Technology Assessment Center at Loma Linda University. Resource: 6500

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0459 E/V TRANSITION PARTNERSHIP | Branch : East Valley SELPA | Branch Head : Patty Metheny

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	632,330	688,537	688,537	
Total Revenues	**$ 632,330**	**$ 688,537**	**$ 688,537**	
Expenditures				
Classified Salaries	366,574	376,113	383,174	5.1000
Employee Benefits	175,981	196,457	201,229	
Supplies	6,617	20,770	21,000	
Services	37,979	46,537	28,158	
Indirect Cost	45,179	48,660	54,976	
Total Expenditures	**$ 632,330**	**$ 688,537**	**$ 688,537**	**5.1000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : A transition partnership program between the East Valley SELPA, the Department of Rehabilitation, State of California which assists in the provision of vocational rehabilitation services to individuals with disabilities. Resource: 3410

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0474 EV PRESCHOOL REGIONALIZED SERV | Branch : East Valley SELPA | Branch Head : Patty Metheny

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	19,417	19,394	19,394	
Total Revenues	**$ 19,417**	**$ 19,394**	**$ 19,394**	
Expenditures				
Services	17,979	17,982	17,801	
Indirect Cost	1,438	1,412	1,593	
Total Expenditures	**$ 19,417**	**$ 19,394**	**$ 19,394**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 459A EV TPP WORK EXPERIENCE | Branch : East Valley SELPA | Branch Head : Patty Metheny

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	11,473	328,293	120,466	
Total Revenues	**$ 11,473**	**$ 328,293**	**$ 120,466**	
Expenditures				
Classified Salaries	9,597	275,000	100,000	0.0000
Employee Benefits	1,026	29,398	10,570	
Indirect Cost	850	23,895	9,896	
Total Expenditures	**$ 11,473**	**$ 328,293**	**$ 120,466**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : EV SELPA TPP Work Experience program is under SELPA TPP program in Mgmt. 0459. In partnership with the Dept. of Rehab., and provides work experience opportunities for special education students enrolled. Expenses are reimbursed by DR. Resource: 3410

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : EADR EV ADR CONFERENCE OVERSIGHT | Branch : East Valley SELPA | Branch Head : Patty Metheny

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	143,825	120,000	145,000	
Total Revenues	**$ 143,825**	**$ 120,000**	**$ 145,000**	
Expenditures				
Supplies	0	1,100	2,000	
Services	141,551	110,166	131,089	
Indirect Cost	11,324	8,734	11,911	
Total Expenditures	**$ 152,875**	**$ 120,000**	**$ 145,000**	**0.0000**
Revenues Less Expenditures	**(9,050)**	**0**	**0**	
Beginning Balance	**133,189**	**124,140**	**124,140**	
Ending Balance	**$ 124,140**	**$ 124,140**	**$ 124,140**	

Management Narrative : East Valley SELPA facilitates the planning and providing fiscal oversight for the Annual State Alternate Dispute Resolution conference held in southern California. RES:9279

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : ECOV EV ADR COVID D.P. & D.R. | Branch : East Valley SELPA | Branch Head : Patty Metheny

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	0	243,446	181,723	
Total Revenues	**$ 0**	**$ 243,446**	**$ 181,723**	
Expenditures				
Certificated Salaries	0	15,485	0	0.0000
Classified Salaries	0	17,790	18,292	0.2500
Employee Benefits	0	11,803	7,922	
Supplies	0	5,600	4,800	
Services	0	62,185	135,781	
Indirect Cost	0	8,860	14,928	
Total Expenditures	**$ 0**	**$ 121,723**	**$ 181,723**	**0.2500**
Revenues Less Expenditures	**0**	**121,723**	**0**	
Beginning Balance	**0**	**0**	**121,723**	
Ending Balance	**$ 0**	**$ 121,723**	**$ 121,723**	

Management Narrative : One-time funds to support member LEA's in conducting dispute prevention & voluntary alternate dispute resolution activities to prevent & resolve SPED disputes resulting from school disruption stemming from COVID-19 public health emergency. Res: 6536

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : ESCS EV CALIFORNIA CHILDRENS SERVICES | Branch : East Valley SELPA | Branch Head : Patty Metheny

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	28,292	35,000	35,000	
Total Revenues	**$ 28,292**	**$ 35,000**	**$ 35,000**	
Expenditures				
Supplies	4,865	2,600	5,800	
Services	23,427	32,400	29,200	
Total Expenditures	**$ 28,292**	**$ 35,000**	**$ 35,000**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**1,800**	**1,800**	**1,800**	
Ending Balance	**$ 1,800**	**$ 1,800**	**$ 1,800**	

Management Narrative : X-POT. SELPA member districts provide revenue for special education costs in areas including CA Children Svcs. Revenue is derived from several sources, including district contribution. Resource: 9272

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : ESDP EV LEGAL/DUE PROCESS | Branch : East Valley SELPA | Branch Head : Patty Metheny

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	668,005	1,250,000	1,000,000	
Total Revenues	**$ 668,005**	**$ 1,250,000**	**$ 1,000,000**	
Expenditures				
Certificated Salaries	160,089	170,102	169,778	1.0000
Classified Salaries	54,466	55,036	54,876	0.7500
Employee Benefits	70,601	73,874	83,605	
Supplies	4,701	1,014	2,000	
Services	368,335	949,974	689,741	
Total Expenditures	**$ 658,192**	**$ 1,250,000**	**$ 1,000,000**	**1.7500**
Revenues Less Expenditures	**9,813**	**0**	**0**	
Beginning Balance	**58,996**	**68,808**	**68,808**	
Ending Balance	**$ 68,808**	**$ 68,808**	**$ 68,808**	

Management Narrative : X-POT. SELPA member districts provide revenue for special education cost in areas including legal/due process and fair hearing. Revenue is derived from several sources including district contribution. Resource: 9272

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : ESIP EV SIP-SUSTSAINABLE INCLUSIVE PRATICE Branch : East Valley SELPA Branch Head : Patty Metheny

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	369	108,000	54,000	
Total Revenues	**$ 369**	**$ 108,000**	**$ 54,000**	
Expenditures				
Supplies	342	10,139	2,500	
Services	0	90,000	47,064	
Indirect Cost	27	7,861	4,436	
Total Expenditures	**$ 369**	**$ 108,000**	**$ 54,000**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : SIP Grant 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. RES: 3326

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

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	109,063	0	0	
Local Revenue	0	131,452	322,444	
Total Revenues	**$ 109,063**	**$ 131,452**	**$ 322,444**	
Expenditures				
Classified Salaries	11,245	7,124	0	0.0000
Employee Benefits	1,208	1,112	0	
Supplies	16,751	28,887	33,500	
Services	14,339	86,884	276,585	
Indirect Cost	3,483	7,445	12,359	
Total Expenditures	**$ 47,025**	**$ 131,452**	**$ 322,444**	**0.0000**
Revenues Less Expenditures	**62,038**	**0**	**0**	
Beginning Balance	**96,224**	**158,262**	**158,262**	
Ending Balance	**$ 158,262**	**$ 158,262**	**$ 158,262**	

Management Narrative : In 12/13 the East Valley SELPA received approval from the Dept. of Health Services for a LEA Medi-Cal collaborative. The SELPA staff that provides occupational therapy and behavioral health counseling submits LEA Medi-Cal billing. Resource: 5640

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : ESMH EV MENTAL HEALTH | Branch : East Valley SELPA | Branch Head : Patty Metheny

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	548,076	557,991	605,729	
Total Revenues	**$ 548,076**	**$ 557,991**	**$ 605,729**	
Expenditures				
Classified Salaries	368,975	362,605	372,515	2.9500
Employee Benefits	135,030	141,444	160,695	
Supplies	21	500	500	
Services	3,452	12,828	22,260	
Indirect Cost	40,598	40,614	49,759	
Total Expenditures	**$ 548,076**	**$ 557,991**	**$ 605,729**	**2.9500**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : EV SELPA Regional Behavioral Health program has licensed B.H. Counselors that provide IEP related counseling svcs, residential placements for students within the SELPA districts & reimburses SELPA for their proportionate share of costs. Resource: 9278

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : ESPA EV PHYSICAL THERAPY & ASSISTIVE TECHNOLO Branch : East Valley SELPA Branch Head : Patty Metheny

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	103,510	129,532	146,856	
Total Revenues	**$ 103,510**	**$ 129,532**	**$ 146,856**	
Expenditures				
Classified Salaries	73,274	85,963	88,973	0.7100
Employee Benefits	22,369	29,025	37,508	
Services	200	5,394	8,310	
Indirect Cost	7,667	9,450	12,065	
Total Expenditures	**$ 103,510**	**$ 129,832**	**$ 146,856**	**0.7100**
Revenues Less Expenditures	**0**	**(300)**	**0**	
Beginning Balance	**300**	**300**	**0**	
Ending Balance	**$ 300**	**$ 0**	**$ 0**	

Management Narrative : EV SELPA will provide a physical therapist and assistive technology assessment to member districts. Districts are funding this proportionately based on their CY December pupil count. RES:9279

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : ESRM EV RESIDENTIAL MENTAL HEALTH | Branch : East Valley SELPA | Branch Head : Patty Metheny

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	313,150	326,784	367,493	
Total Revenues	**$ 313,150**	**$ 326,784**	**$ 367,493**	
Expenditures				
Classified Salaries	186,938	207,182	219,444	1.5500
Employee Benefits	67,651	84,325	93,705	
Supplies	0	695	1,000	
Services	2,951	10,797	23,155	
Transfers Out - Other	96,626	0	0	
Indirect Cost	20,603	23,785	30,189	
Total Expenditures	**$ 374,769**	**$ 326,784**	**$ 367,493**	**1.5500**
Revenues Less Expenditures	**(61,619)**	**0**	**0**	
Beginning Balance	**151,722**	**90,104**	**90,104**	
Ending Balance	**$ 90,104**	**$ 90,104**	**$ 90,104**	

Management Narrative : The oversight of residential mental health placements at NPS requires the assistance of EV SELPA staff. The Program Manager monitors the placement activities and the fiscal team processes the NPS vendor invoices. RS 6500.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : EVSP EV SPECIAL ED. ADR | Branch : East Valley SELPA | Branch Head : Patty Metheny

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	0	19,144	19,144	
Total Revenues	**$ 0**	**$ 19,144**	**$ 19,144**	
Expenditures				
Certificated Salaries	0	7,000	0	0.0000
Classified Salaries	0	3,000	0	0.0000
Employee Benefits	0	2,597	0	
Supplies	0	750	571	
Services	0	4,404	17,000	
Indirect Cost	0	1,393	1,573	
Total Expenditures	**$ 0**	**$ 19,144**	**$ 19,144**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 19,144**	**$ 19,144**	

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	2020-21 Actuals				2021-22 Estimated Actuals			2022-23 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
0282	W/E RLA SERVICES	200,060	12,130,400	11,186,303	1,144,156	13,246,899	13,991,055	400,000	13,920,006	13,920,006	400,000
0283	W/E REGIONAL SERVICES WORKSHOP	207,074	1,135	4,598	203,612	18,000	42,385	179,227	284,066	39,821	423,472
0284	W/E REGIONALIZED SERVICES	146,455	1,558,857	1,558,857	146,455	1,518,488	1,513,505	151,438	1,609,077	1,600,007	160,508
0286	W/E LOW INCIDENCE EQUIPMENT	33,173	314,105	219,673	127,604	331,469	459,073	0	322,620	322,620	0
0289	W/E PROVIDER PROGRAM FFS	0	5,597	5,597	0	3,787	3,787	0	4,069	4,069	0
0456	W/E TPP WORK EXPERIENCE	0	2,159	2,159	0	75,000	75,000	0	75,000	75,000	0
0458	W/E TRANSITION PARTNERSHIP	0	229,115	229,115	0	240,557	240,557	0	240,557	240,557	0
0463	W/E PERSONNEL DEVELOPMENT	0	11,613	9,228	2,385	11,671	14,056	0	11,365	11,365	0
0465	W/E FEDERAL PRE-K REG SERV W/	0	29,601	29,601	0	29,601	29,601	0	29,572	29,572	0
0466	W/E WORKABILITY	0	324,751	324,751	0	603,390	603,390	0	603,390	603,390	0
0467	W/E PRESCHOOL STAFF DEVELOPMNT	0	2,052	2,052	0	4,952	4,952	0	3,452	3,452	0
325J	W/E SELPA MEDI-CAL	0	0	0	0	8,228	8,228	0	8,228	8,228	0
461B	WE ADR COVID GRANT	0	0	0	0	85,816	85,816	0	19,000	19,000	0
WCOV	WE ADR COVID D.P. & D.R.	0	0	0	0	305,592	92,196	213,396	305,592	305,592	213,396
WS11	LOCAL ASSIST PRIVATE SCH-WE	0	109,815	109,815	0	114,280	114,280	0	137,166	137,166	0
WSMH	W/E AB3632 MENTAL HEALTH	0	2,994,785	2,994,785	0	3,118,290	3,118,290	0	2,968,192	2,968,192	0
	Total Restricted	**586,762**	**17,713,984**	**16,676,533**	**1,624,213**	**19,716,020**	**20,396,171**	**944,062**	**20,541,352**	**20,288,037**	**1,197,377**
	Total West End SELPA	**586,762**	**17,713,984**	**16,676,533**	**1,624,213**	**19,716,020**	**20,396,171**	**944,062**	**20,541,352**	**20,288,037**	**1,197,377**

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0282 W/E RLA SERVICES | Branch : West End SELPA | Branch Head : Ricky Alyassi

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	12,130,400	13,246,899	13,920,006	
Total Revenues	**$ 12,130,400**	**$ 13,246,899**	**$ 13,920,006**	
Expenditures				
Certificated Salaries	232,469	238,487	249,322	1.5500
Classified Salaries	141,711	208,545	209,403	3.2000
Employee Benefits	142,486	187,662	208,166	
Supplies	3,481	5,052	5,487	
Services	10,666,156	13,351,309	13,247,628	
Total Expenditures	**$ 11,186,303**	**$ 13,991,055**	**$ 13,920,006**	**4.7500**
Revenues Less Expenditures	**944,097**	**(744,156)**	**0**	
Beginning Balance	**200,060**	**1,144,156**	**400,000**	
Ending Balance	**$ 1,144,156**	**$ 400,000**	**$ 400,000**	

Management Narrative : Program supports Non-Public Schools/Agencies/State Special Schools and due process. Revenue is generated by an established per ADA amount from each district to cover costs for due process. Resource: 9282

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0283 W/E REGIONAL SERVICES WORKSHOP | Branch : West End SELPA | Branch Head : Ricky Alyassi

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	1,135	18,000	18,000	
Contributions	0	0	266,066	
Total Revenues	**$ 1,135**	**$ 18,000**	**$ 284,066**	
Expenditures				
Supplies	4,038	13,250	12,750	
Services	231	26,050	23,800	
Indirect Cost	329	3,085	3,271	
Total Expenditures	**$ 4,598**	**$ 42,385**	**$ 39,821**	**0.0000**
Revenues Less Expenditures	**(3,463)**	**(24,385)**	**244,245**	
Beginning Balance	**207,074**	**203,612**	**179,227**	
Ending Balance	**$ 203,612**	**$ 179,227**	**$ 423,472**	

Management Narrative : This account is for collection of funds for attendance at regionalized staff development activities. Resource: 9283

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0284 W/E REGIONALIZED SERVICES | Branch : West End SELPA | Branch Head : Ricky Alyassi

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	1,464,552	1,514,384	1,605,077	
Local Revenue	0	4,104	4,000	
Contributions	94,305	0	0	
Total Revenues	**$ 1,558,857**	**$ 1,518,488**	**$ 1,609,077**	
Expenditures				
Certificated Salaries	534,107	470,228	492,107	3.3300
Classified Salaries	301,827	311,018	317,901	3.7500
Employee Benefits	295,120	302,071	341,501	
Supplies	7,487	21,248	21,548	
Services	304,844	298,778	295,513	
Indirect Cost	115,471	110,162	131,437	
Total Expenditures	**$ 1,558,857**	**$ 1,513,505**	**$ 1,600,007**	**7.0800**
Revenues Less Expenditures	**0**	**4,983**	**9,070**	
Beginning Balance	**146,455**	**146,455**	**151,438**	
Ending Balance	**$ 146,455**	**$ 151,438**	**$ 160,508**	

Management Narrative : Program supports the regionalized svcs & program specialist activities within the Special Education Local Plan Area. Budget includes cost for staff, supplies and equipment. Funding is part of AB602 Sp. Ed. entitlement. Resource: 6500

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0286 W/E LOW INCIDENCE EQUIPMENT | Branch : West End SELPA | Branch Head : Ricky Alyassi

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	314,105	331,469	322,620	
Total Revenues	**$ 314,105**	**$ 331,469**	**$ 322,620**	
Expenditures				
Services	217,673	457,110	320,382	
Indirect Cost	2,000	1,963	2,238	
Total Expenditures	**$ 219,673**	**$ 459,073**	**$ 322,620**	**0.0000**
Revenues Less Expenditures	**94,432**	**(127,604)**	**0**	
Beginning Balance	**33,173**	**127,604**	**0**	
Ending Balance	**$ 127,604**	**$ 0**	**$ 0**	

Management Narrative : Funding provides supplemental aids and equipment for students age 0-22 identified as deaf, hard of hearing, visually impaired, orthopedically impaired, or deaf/blind in low incidence. No staff cost allowed or supplemental svcs. Resource: 6500

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0289 W/E PROVIDER PROGRAM FFS | Branch : West End SELPA | Branch Head : Ricky Alyassi

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	5,597	3,787	4,069	
Total Revenues	**$ 5,597**	**$ 3,787**	**$ 4,069**	
Expenditures				
Certificated Salaries	3,868	2,547	2,715	0.0200
Employee Benefits	1,311	904	1,018	
Services	3	60	2	
Indirect Cost	415	276	334	
Total Expenditures	**$ 5,597**	**$ 3,787**	**$ 4,069**	**0.0200**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Program provides support for specialized SELPA-wide services including autism and behavioral support. Revenue is generated by an established and approved fee-for-service rate for each service provided. Resource: 6500

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0456 W/E TPP WORK EXPERIENCE | Branch : West End SELPA | Branch Head : Ricky Alyassi

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	2,159	75,000	75,000	
Total Revenues	**$ 2,159**	**$ 75,000**	**$ 75,000**	
Expenditures				
Classified Salaries	1,806	62,894	62,258	0.0000
Employee Benefits	193	6,647	6,581	
Indirect Cost	160	5,459	6,161	
Total Expenditures	**$ 2,159**	**$ 75,000**	**$ 75,000**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : West End SELPA Transition Partnership Project (TPP) pays wages to Department of Rehabilitation clients and students who are placed into community businesses for training and work experience. Resource: 3410

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0458 W/E TRANSITION PARTNERSHIP | Branch : West End SELPA | Branch Head : Ricky Alyassi

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	229,115	240,557	240,557	
Total Revenues	**$ 229,115**	**$ 240,557**	**$ 240,557**	
Expenditures				
Classified Salaries	137,172	130,187	126,664	1.7500
Employee Benefits	67,083	68,784	70,332	
Supplies	3,432	2,923	2,765	
Services	4,480	22,009	22,000	
Indirect Cost	16,949	16,654	18,796	
Total Expenditures	**$ 229,115**	**$ 240,557**	**$ 240,557**	**1.7500**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Partnership provides funding for support staff, resources and services to sp. ed. students into the Dept. of Rehab. TPP clients. Students continue to receive job placement and training support as adults through the transition process. Resource: 3410

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0463 W/E PERSONNEL DEVELOPMENT | Branch : West End SELPA | Branch Head : Ricky Alyassi

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	11,613	11,671	11,365	
Total Revenues	**$ 11,613**	**$ 11,671**	**$ 11,365**	
Expenditures				
Supplies	236	200	200	
Services	8,308	12,833	10,231	
Indirect Cost	684	1,023	934	
Total Expenditures	**$ 9,228**	**$ 14,056**	**$ 11,365**	**0.0000**
Revenues Less Expenditures	**2,385**	**(2,385)**	**0**	
Beginning Balance	**0**	**2,385**	**0**	
Ending Balance	**$ 2,385**	**$ 0**	**$ 0**	

Management Narrative : Grant provides for staff development of district & SELPA staff and related cost including but not limited to: conference registration, travel, teacher subs., and contracted svcs. Expenses are targeted toward the K-12 Sp. Ed. student. Resource: 6535

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0465 W/E FEDERAL PRE-K REG SERV W/ | Branch : West End SELPA | Branch Head : Ricky Alyassi

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	29,601	29,601	29,572	
Total Revenues	**$ 29,601**	**$ 29,601**	**$ 29,572**	
Expenditures				
Certificated Salaries	20,247	19,112	18,266	0.1500
Employee Benefits	6,948	6,964	7,062	
Services	213	1,370	1,815	
Indirect Cost	2,193	2,155	2,429	
Total Expenditures	**$ 29,601**	**$ 29,601**	**$ 29,572**	**0.1500**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : The program supports the regionalized preschool services and program specialist activities with the Special Education Local Plan Area. The budget includes the salaries and benefits of a program specialist, supplies and equipment. Resource: 3315

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0466 W/E WORKABILITY | Branch : West End SELPA | Branch Head : Ricky Alyassi

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	324,751	603,390	603,390	
Total Revenues	**$ 324,751**	**$ 603,390**	**$ 603,390**	
Expenditures				
Certificated Salaries	18,568	0	0	0.0000
Classified Salaries	180,319	385,259	352,575	4.2500
Employee Benefits	86,656	152,072	174,936	
Supplies	2,669	2,752	2,550	
Services	12,483	19,388	23,762	
Indirect Cost	24,056	43,919	49,567	
Total Expenditures	**$ 324,751**	**$ 603,390**	**$ 603,390**	**4.2500**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0467 W/E PRESCHOOL STAFF DEVELOPMNT | Branch : West End SELPA | Branch Head : Ricky Alyassi

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	2,052	4,952	3,452	
Total Revenues	**$ 2,052**	**$ 4,952**	**$ 3,452**	
Expenditures				
Supplies	0	1,000	1,000	
Services	1,900	3,591	2,168	
Indirect Cost	152	361	284	
Total Expenditures	**$ 2,052**	**$ 4,952**	**$ 3,452**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Grant provides for staff development of district & SELPA staff and related cost such as conference and registration fees, travel, teacher subs., and contracted services. Targeted toward birth to 5 yr.-old special education students. Resource: 3345

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 325J W/E SELPA MEDI-CAL | Branch : West End SELPA | Branch Head : Ricky Alyassi

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Local Revenue	0	8,228	8,228	
Total Revenues	**$ 0**	**$ 8,228**	**$ 8,228**	
Expenditures				
Supplies	0	7,629	7,552	
Indirect Cost	0	599	676	
Total Expenditures	**$ 0**	**$ 8,228**	**$ 8,228**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 461B WE ADR COVID GRANT | Branch : West End SELPA | Branch Head : Ricky Alyassi

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	0	85,816	19,000	
Total Revenues	**$ 0**	**$ 85,816**	**$ 19,000**	
Expenditures				
Certificated Salaries	0	56,432	0	0.0000
Classified Salaries	0	2,097	0	0.0000
Employee Benefits	0	19,990	0	
Services	0	1,051	17,439	
Indirect Cost	0	6,246	1,561	
Total Expenditures	**$ 0**	**$ 85,816**	**$ 19,000**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : ADR COVID Grant funds assist LEA's with establishing & improving local alternate dispute resolutions, in anticipation of an increased number of local disputes related to the COVID-19 pandemic and Sp.Ed. Distance learning implementation. Res: 3395

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : WCOV WE ADR COVID D.P. & D.R. | Branch : West End SELPA | Branch Head : Ricky Alyassi

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
State Revenue	0	305,592	305,592	
Total Revenues	**$ 0**	**$ 305,592**	**$ 305,592**	
Expenditures				
Certificated Salaries	0	61,131	144,108	1.0000
Employee Benefits	0	21,104	52,957	
Supplies	0	250	5,423	
Services	0	3,000	78,000	
Indirect Cost	0	6,711	25,104	
Total Expenditures	**$ 0**	**$ 92,196**	**$ 305,592**	**1.0000**
Revenues Less Expenditures	**0**	**213,396**	**0**	
Beginning Balance	**0**	**0**	**213,396**	
Ending Balance	**$ 0**	**$ 213,396**	**$ 213,396**	

Management Narrative : Funding to support LEA's in conducting dispute prevention & voluntary alternative dispute resolution activities to prevent and resolve Sp.Ed. disputes resulting from school disruptions stemming from the COVID-19 public health emergency. Res: 6536

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : WS11 LOCAL ASSIST PRIVATE SCH-WE | Branch : West End SELPA | Branch Head : Ricky Alyassi

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	109,815	114,280	137,166	
Total Revenues	**$ 109,815**	**$ 114,280**	**$ 137,166**	
Expenditures				
Certificated Salaries	87,543	60,000	90,000	0.0000
Employee Benefits	13,565	9,352	15,843	
Supplies	7	14,444	8,519	
Services	565	22,166	11,536	
Indirect Cost	8,134	8,318	11,268	
Total Expenditures	**$ 109,815**	**$ 114,280**	**$ 137,166**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : WE SELPA determines all private school local assistance funding for special education students. Resource: 3311

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : WSMH W/E AB3632 MENTAL HEALTH | Branch : West End SELPA | Branch Head : Ricky Alyassi

	2020-21 Actuals	2021-22 Estimated Actuals	2022-23 Proposed Budget	FTE
Revenues				
Federal Revenue	1,031,085	1,032,005	957,399	
State Revenue	1,963,700	2,086,285	2,010,793	
Total Revenues	**$ 2,994,785**	**$ 3,118,290**	**$ 2,968,192**	
Expenditures				
Certificated Salaries	220,183	255,926	268,446	1.9500
Classified Salaries	85,753	90,133	92,224	1.0500
Employee Benefits	106,846	129,922	145,449	
Supplies	110	1,500	1,499	
Services	2,540,143	2,593,896	2,404,375	
Indirect Cost	41,749	46,913	56,199	
Total Expenditures	**$ 2,994,785**	**$ 3,118,290**	**$ 2,968,192**	**3.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Behavioral Health provides IEP related to assessment, counseling, and residential placement. Centralized at the SELPA & at districts direction, will contract with appropriate agencies to provide M.H. svcs. SELPA will be reimburse for cost. RES: 3327/6546

Special Education Pass Through Fund - Fund 10
Budget Comparison
Fiscal Year 2021-22 vs. 2022-23

		2021-22 Estimated Actuals	2022-23 Board Workshop	Changes	2022-23 Proposed for Adoption
REVENUE					
Federal Revenues	8100 - 8299	52,888,507	54,937,574	-	54,937,574
Other State Revenue	8300 - 8599	118,607,625	127,331,069	-	127,331,069
Local Revenue	8600 - 8799	-	-	-	-
TOTAL REVENUE		**171,496,132**	**182,268,643**	**-**	**182,268,643**
EXPENDITURES					
Certificated Salaries					
Teachers' Salaries	1100 - 1199	-	-	-	-
Certificated Supervisors' & Administrators' Salaries	1300 - 1399	-	-	-	-
Total Certificated Salaries		-	-	-	-
Classified Salaries					
Instructional Aides' Salaries	2100 - 2199	-	-	-	-
Classified Supervisors' & Administrators' Salaries	2300 - 2399	-	-	-	-
Clerical & Office Salaries	2400 - 2499	-	-	-	-
Total Classified Salaries		-	-	-	-
Total Salaries		-	-	-	-
Employee Benefits					
State Teachers' Retirement Sys.	3100 - 3199	-	-	-	-
Public Employees' Retmnt Sys.	3200 - 3299	-	-	-	-
Soc. Sec./Medicare/Alt Rtrmnt	3300 - 3399	-	-	-	-
Health & Welfare Benefits	3400 - 3499	-	-	-	-
State Unemployment Insur.	3500 - 3599	-	-	-	-
Worker's Compensation Insur.	3600 - 3699	-	-	-	-
Total Employee Benefits		-	-	-	-
Total Salaries & Benefits		-	-	-	-
Books & Supplies					
Books Other Than Textbooks	4200 - 4299	-	-	-	-
Materials & Supplies	4300 - 4399	-	-	-	-
Supplies Inventory	4400 - 4499	-	-	-	-
Total Books & Supplies		-	-	-	-
Services & Other Operating Expenditures					
Professional / Consulting Srv.	5100 - 5199	-	-	-	-
Travel & Conferences	5200 - 5299	-	-	-	-
Dues & Memberships	5300 - 5399	-	-	-	-
Utilities & Housekeeping Srv.	5500 - 5599	-	-	-	-
Rentals, Leases & Repairs	5600 - 5699	-	-	-	-
Interprogram / Interfund Srv.	5700 - 5799	-	-	-	-
Other Srvs. & Operating Exp.	5800 - 5899	-	-	-	-
Intergovernmental Fees	5900 - 5999	-	-	-	-
Total Services & Other Operating Expenditures		-	-	-	-
Capital Outlay					
Buildings & Improvement of Buildings	6200 - 6299	-	-	-	-
Total Capital Outlay		-	-	-	-
Other Outgo					
Other Transfers Out	7200 - 7299	171,496,132	182,268,643	-	182,268,643
Direct Support & Indirect Costs	7300 - 7399	-	-	-	-
Total Other Outgo		171,496,132	182,268,643	-	182,268,643
TOTAL EXPENDITURES		**171,496,132**	**182,268,643**	**-**	**182,268,643**
Excess (Deficiency) of Revenues over Expenditures		-	-	-	-
Other Financing Sources / Uses					
Interfund Transfers					
Transfers Out	7610 - 7629	-	-	-	-
TOTAL OTHER FINANCING SOURCES / USES		**-**	**-**	**-**	**-**
Net Increase (Decrease) to the Fund Balance		-	-	-	-
Fund Balance					
Beginning Balance as of July 1		-	-	-	-
Projected Ending Balance as of June 30		**$ -**	**$ -**	**$ -**	**$ -**

Child Development Fund - Fund 12
Budget Comparison
Fiscal Year 2021-22 vs. 2022-23

		2021-22 Estimated Actuals	2022-23 Board Workshop	Change	2022-23 Proposed for Adoption
REVENUE					
Federal Revenues	8100 - 8299	1,714,521	1,122,321	-	1,122,321
Other State Revenue	8300 - 8599	13,250,562	14,282,232	-	14,282,232
Local Revenue	8600 - 8799	553,627	523,798	-	523,798
TOTAL REVENUE		**15,518,710**	**15,928,351**	**-**	**15,928,351**
EXPENDITURES					
Certificated Salaries					
Teachers' Salaries	1100 - 1199	3,019,070	3,126,572	-	3,126,572
Certificated Supervisors' & Administrators' Salaries	1300 - 1399	354,323	406,808	-	406,808
Total Certificated Salaries		3,373,393	3,533,380	-	3,533,380
Classified Salaries					
Instructional Aides' Salaries	2100 - 2199	351,892	420,756	-	420,756
Classified Supervisors' & Administrators' Salaries	2300 - 2399	97,705	224,640	-	224,640
Clerical & Office Salaries	2400 - 2499	550,243	644,970	-	644,970
Total Classified Salaries		999,840	1,290,366	-	1,290,366
Total Salaries		4,373,233	4,823,746	-	4,823,746
Employee Benefits					
State Teachers' Retirement Sys.	3100 - 3199	890,836	1,002,522	-	1,002,522
Public Employees' Retmnt Sys.	3200 - 3299	170,869	236,486	-	236,486
Soc. Sec./Medicare/Alt Rtrmnt	3300 - 3399	76,879	82,581	-	82,581
Health & Welfare Benefits	3400 - 3499	1,053,924	1,254,575	-	1,254,575
State Unemployment Insur.	3500 - 3599	20,171	24,157	-	24,157
Worker's Compensation Insur.	3600 - 3699	133,169	141,063	-	141,063
Total Employee Benefits		2,404,348	2,795,384	-	2,795,384
Total Salaries & Benefits		2,404,348	7,619,130	-	7,619,130
Books & Supplies					
Books Other Than Textbooks	4200 - 4299	15,766	10,142	-	10,142
Materials & Supplies	4300 - 4399	338,685	770,249	-	770,249
Supplies Inventory	4400 - 4499	19,645	6,000	-	6,000
Total Books & Supplies		374,096	786,391	-	786,391
Services & Other Operating Expenditures					
Professional / Consulting Srv.	5100 - 5199	5,901,875	5,516,568	-	5,516,568
Travel & Conferences	5200 - 5299	33,578	20,137	-	20,137
Dues & Memberships	5300 - 5399	1,575	1,575	-	1,575
Utilities & Housekeeping Srv.	5500 - 5599	1,345	1,100	-	1,100
Rentals, Leases & Repairs	5600 - 5699	166,650	165,330	-	165,330
Interprogram / Interfund Srv.	5700 - 5799	89,838	11,413	-	11,413
Other Srvs. & Operating Exp.	5800 - 5899	1,090,311	1,626,978	-	1,626,978
Intergovernmental Fees	5900 - 5999	36,100	35,600	-	35,600
Total Services & Other Operating Expenditures		7,321,272	7,378,701	-	7,378,701
Capital Outlay					
Buildings & Improvement of Buildings	6200 - 6299	-	-	-	-
Total Capital Outlay		-	-	-	-
Other Outgo					
Other Transfers Out	7200 - 7299	-	-	-	-
Direct Support & Indirect Costs	7300 - 7399	604,009	844,712	-	844,712
Total Other Outgo		604,009	844,712	-	844,712
TOTAL EXPENDITURES		**15,076,958**	**16,628,934**	**-**	**16,628,934**
Excess (Deficiency) of Revenues over Expenditures		441,752	(700,583)	-	(700,583)
Other Financing Sources / Uses					
Interfund Transfers					
Transfers Out	7610 - 7629	-	-	-	-
TOTAL OTHER FINANCING SOURCES / USES		**-**	**-**	**-**	**-**
Net Increase (Decrease) to the Fund Balance		441,752	(700,583)	-	(700,583)
Fund Balance					
Beginning Balance as of July 1		2,925,481	3,367,233	-	3,367,233
Projected Ending Balance as of June 30		**$ 3,367,233**	**$ 2,666,650**	**$ -**	**$ 2,666,650**

Deferred Maintenance Fund - Fund 14
Budget Comparison
Fiscal Year 2021-22 vs. 2022-23

		2021-22 Estimated Actuals	2022-23 Board Workshop	Change	2022-23 Proposed for Adoption
REVENUE					
Federal Revenues	8100 - 8299	-	-	-	-
Other State Revenue	8300 - 8599	-	-	-	-
Local Revenue	8600 - 8799	40,000	40,000	-	40,000
TOTAL REVENUE		**40,000**	**40,000**	**-**	**40,000**
EXPENDITURES					
Certificated Salaries					
Teachers' Salaries	1100 - 1199	-	-	-	-
Certificated Supervisors' & Administrators' Salaries	1300 - 1399	-	-	-	-
Total Certificated Salaries		-	-	-	-
Classified Salaries					
Instructional Aides' Salaries	2100 - 2199	-	-	-	-
Classified Supervisors' & Administrators' Salaries	2300 - 2399	-	-	-	-
Clerical & Office Salaries	2400 - 2499	-	-	-	-
Total Classified Salaries		-	-	-	-
Total Salaries		-	-	-	-
Employee Benefits					
State Teachers' Retirement Sys.	3100 - 3199	-	-	-	-
Public Employees' Retmnt Sys.	3200 - 3299	-	-	-	-
Soc. Sec./Medicare/Alt Rtrmnt	3300 - 3399	-	-	-	-
Health & Welfare Benefits	3400 - 3499	-	-	-	-
State Unemployment Insur.	3500 - 3599	-	-	-	-
Worker's Compensation Insur.	3600 - 3699	-	-	-	-
Total Employee Benefits		-	-	-	-
Total Salaries & Benefits		-	-	-	-
Books & Supplies					
Books Other Than Textbooks	4200 - 4299	-	-	-	-
Materials & Supplies	4300 - 4399	-	-	-	-
Supplies Inventory	4400 - 4499	-	-	-	-
Total Books & Supplies		-	-	-	-
Services & Other Operating Expenditures					
Professional / Consulting Srv.	5100 - 5199	-	-	-	-
Travel & Conferences	5200 - 5299	-	-	-	-
Dues & Memberships	5300 - 5399	-	-	-	-
Utilities & Housekeeping Srv.	5500 - 5599	-	-	-	-
Rentals, Leases & Repairs	5600 - 5699	50,000	5,000	-	5,000
Interprogram / Interfund Srv.	5700 - 5799	-	-	-	-
Other Srvs. & Operating Exp.	5800 - 5899	40,000	3,000	-	3,000
Intergovernmental Fees	5900 - 5999	-	-	-	-
Total Services & Other Operating Expenditures		90,000	8,000	-	8,000
Capital Outlay					
Buildings & Improvement of Buildings	6200 - 6299	400,000	300,000	-	300,000
Total Capital Outlay		400,000	300,000	-	300,000
Other Outgo					
Other Transfers Out	7200 - 7299	-	-	-	-
Direct Support & Indirect Costs	7300 - 7399	-	-	-	-
Total Other Outgo		-	-	-	-
TOTAL EXPENDITURES		**490,000**	**308,000**	**-**	**308,000**
Excess (Deficiency) of Revenues over Expenditures		(450,000)	(268,000)	-	(268,000)
Other Financing Sources / Uses					
Interfund Transfers					
Transfers Out	7610 - 7629	-	-	-	-
TOTAL OTHER FINANCING SOURCES / USES		**-**	**-**	**-**	**-**
Net Increase (Decrease) to the Fund Balance		(450,000)	(268,000)	-	(268,000)
Fund Balance					
Beginning Balance as of July 1		10,223,296	9,773,296	-	9,773,296
Projected Ending Balance as of June 30		**$ 9,773,296**	**$ 9,505,296**	**$ -**	**$ 9,505,296**

Forest Reserve - Fund 16
Budget Comparison
Fiscal Year 2021-22 vs. 2022-23

		2021-22 Estimated Actuals	2022-23 Board Workshop	Change	2022-23 Proposed for Adoption
REVENUE					
Federal Revenues	8100 - 8299	283,875	283,875	-	283,875
Other State Revenue	8300 - 8599	-	-	-	-
Local Revenue	8600 - 8799	-	-	-	-
TOTAL REVENUE		**283,875**	**283,875**	**-**	**283,875**
EXPENDITURES					
Certificated Salaries					
Teachers' Salaries	1100 - 1199	-	-	-	-
Certificated Supervisors' & Administrators' Salaries	1300 - 1399	-	-	-	-
Total Certificated Salaries		-	-	-	-
Classified Salaries					
Instructional Aides' Salaries	2100 - 2199	-	-	-	-
Classified Supervisors' & Administrators' Salaries	2300 - 2399	-	-	-	-
Clerical & Office Salaries	2400 - 2499	-	-	-	-
Total Classified Salaries		-	-	-	-
Total Salaries		-	-	-	-
Employee Benefits					
State Teachers' Retirement Sys.	3100 - 3199	-	-	-	-
Public Employees' Retmnt Sys.	3200 - 3299	-	-	-	-
Soc. Sec./Medicare/Alt Rtrmnt	3300 - 3399	-	-	-	-
Health & Welfare Benefits	3400 - 3499	-	-	-	-
State Unemployment Insur.	3500 - 3599	-	-	-	-
Worker's Compensation Insur.	3600 - 3699	-	-	-	-
Total Employee Benefits		-	-	-	-
Total Salaries & Benefits		-	-	-	-
Books & Supplies					
Books Other Than Textbooks	4200 - 4299	-	-	-	-
Materials & Supplies	4300 - 4399	-	-	-	-
Supplies Inventory	4400 - 4499	-	-	-	-
Total Books & Supplies		-	-	-	-
Services & Other Operating Expenditures					
Professional / Consulting Srv.	5100 - 5199	-	-	-	-
Travel & Conferences	5200 - 5299	-	-	-	-
Dues & Memberships	5300 - 5399	-	-	-	-
Utilities & Housekeeping Srv.	5500 - 5599	-	-	-	-
Rentals, Leases & Repairs	5600 - 5699	-	-	-	-
Interprogram / Interfund Srv.	5700 - 5799	-	-	-	-
Other Srvs. & Operating Exp.	5800 - 5899	-	-	-	-
Intergovernmental Fees	5900 - 5999	-	-	-	-
Total Services & Other Operating Expenditures		-	-	-	-
Capital Outlay					
Buildings & Improvement of Buildings	6200 - 6299	-	-	-	-
Total Capital Outlay		-	-	-	-
Other Outgo					
Other Transfers Out	7200 - 7299	243,794	243,794	-	243,794
Direct Support & Indirect Costs	7300 - 7399	-	-	-	-
Total Other Outgo		243,794	243,794	-	243,794
TOTAL EXPENDITURES		**243,794**	**243,794**	**-**	**243,794**
Excess (Deficiency) of Revenues over Expenditures		40,081	40,081	-	40,081
Other Financing Sources / Uses					
Interfund Transfers					
Transfers Out	7610 - 7629	40,081	40,081	-	40,081
TOTAL OTHER FINANCING SOURCES / USES		**(40,081)**	**(40,081)**	**-**	**(40,081)**
Net Increase (Decrease) to the Fund Balance		-	-	-	-
Fund Balance					
Beginning Balance as of July 1		305,460	305,460	-	305,460
Projected Ending Balance as of June 30		**$ 305,460**	**$ 305,460**	**$ -**	**$ 305,460**

Special Reserve For Postemployment Benefits - Fund 20
Budget Comparison
Fiscal Year 2021-22 vs. 2022-23

		2021-22 Estimated Actuals	2022-23 Board Workshop	Change	2022-23 Proposed for Adoption
REVENUE					
Federal Revenues	8100 - 8299	-	-	-	-
Other State Revenue	8300 - 8599	-	-	-	-
Local Revenue	8600 - 8799	70,000	70,000	-	70,000
TOTAL REVENUE		**70,000**	**70,000**	**-**	**70,000**
EXPENDITURES					
Certificated Salaries					
Teachers' Salaries	1100 - 1199	-	-	-	-
Certificated Supervisors' & Administrators' Salaries	1300 - 1399	-	-	-	-
Total Certificated Salaries		-	-	-	-
Classified Salaries					
Instructional Aides' Salaries	2100 - 2199	-	-	-	-
Classified Supervisors' & Administrators' Salaries	2300 - 2399	-	-	-	-
Clerical & Office Salaries	2400 - 2499	-	-	-	-
Total Classified Salaries		-	-	-	-
Total Salaries		-	-	-	-
Employee Benefits					
State Teachers' Retirement Sys.	3100 - 3199	-	-	-	-
Public Employees' Retmnt Sys.	3200 - 3299	-	-	-	-
Soc. Sec./Medicare/Alt Rtrmnt	3300 - 3399	-	-	-	-
Health & Welfare Benefits	3400 - 3499	-	-	-	-
State Unemployment Insur.	3500 - 3599	-	-	-	-
Worker's Compensation Insur.	3600 - 3699	-	-	-	-
Total Employee Benefits		-	-	-	-
Total Salaries & Benefits		-	-	-	-
Books & Supplies					
Books Other Than Textbooks	4200 - 4299	-	-	-	-
Materials & Supplies	4300 - 4399	-	-	-	-
Supplies Inventory	4400 - 4499	-	-	-	-
Total Books & Supplies		-	-	-	-
Services & Other Operating Expenditures					
Professional / Consulting Srv.	5100 - 5199	-	-	-	-
Travel & Conferences	5200 - 5299	-	-	-	-
Dues & Memberships	5300 - 5399	-	-	-	-
Utilities & Housekeeping Srv.	5500 - 5599	-	-	-	-
Rentals, Leases & Repairs	5600 - 5699	-	-	-	-
Interprogram / Interfund Srv.	5700 - 5799	-	-	-	-
Other Srvs. & Operating Exp.	5800 - 5899	-	-	-	-
Intergovernmental Fees	5900 - 5999	-	-	-	-
Total Services & Other Operating Expenditures		-	-	-	-
Capital Outlay					
Buildings & Improvement of Buildings	6200 - 6299	-	-	-	-
Total Capital Outlay		-	-	-	-
Other Outgo					
Other Transfers Out	7200 - 7299	-	-	-	-
Direct Support & Indirect Costs	7300 - 7399	-	-	-	-
Total Other Outgo		-	-	-	-
TOTAL EXPENDITURES		**-**	**-**	**-**	**-**
Excess (Deficiency) of Revenues over Expenditures		70,000	70,000	-	70,000
Other Financing Sources / Uses					
Interfund Transfers					
Transfers Out	7610 - 7629	-	-	-	-
TOTAL OTHER FINANCING SOURCES / USES		**-**	**-**	**-**	**-**
Net Increase (Decrease) to the Fund Balance		70,000	70,000	-	70,000
Fund Balance					
Beginning Balance as of July 1		13,287,911	13,357,911	-	13,357,911
Projected Ending Balance as of June 30		**$ 13,357,911**	**$ 13,427,911**	**$ -**	**$ 13,427,911**

State School Construction Program - Fund 35
Budget Comparison
Fiscal Year 2021-22 vs. 2022-23

		2021-22 Estimated Actuals	2022-23 Board Workshop	Change	2022-23 Proposed for Adoption
REVENUE					
Federal Revenues	8100 - 8299	-	-	-	-
Other State Revenue	8300 - 8599	-	-	-	-
Local Revenue	8600 - 8799	1,000	500	-	500
TOTAL REVENUE		**1,000**	**500**	**-**	**500**
EXPENDITURES					
Certificated Salaries					
Teachers' Salaries	1100 - 1199	-	-	-	-
Certificated Supervisors' & Administrators' Salaries	1300 - 1399	-	-	-	-
Total Certificated Salaries		-	-	-	-
Classified Salaries					
Instructional Aides' Salaries	2100 - 2199	-	-	-	-
Classified Supervisors' & Administrators' Salaries	2300 - 2399	-	-	-	-
Clerical & Office Salaries	2400 - 2499	-	-	-	-
Total Classified Salaries		-	-	-	-
Total Salaries		-	-	-	-
Employee Benefits					
State Teachers' Retirement Sys.	3100 - 3199	-	-	-	-
Public Employees' Retmnt Sys.	3200 - 3299	-	-	-	-
Soc. Sec./Medicare/Alt Rtrmnt	3300 - 3399	-	-	-	-
Health & Welfare Benefits	3400 - 3499	-	-	-	-
State Unemployment Insur.	3500 - 3599	-	-	-	-
Worker's Compensation Insur.	3600 - 3699	-	-	-	-
Total Employee Benefits		-	-	-	-
Total Salaries & Benefits		-	-	-	-
Books & Supplies					
Books Other Than Textbooks	4200 - 4299	-	-	-	-
Materials & Supplies	4300 - 4399	-	-	-	-
Supplies Inventory	4400 - 4499	-	-	-	-
Total Books & Supplies		-	-	-	-
Services & Other Operating Expenditures					
Professional / Consulting Srv.	5100 - 5199	-	-	-	-
Travel & Conferences	5200 - 5299	-	-	-	-
Dues & Memberships	5300 - 5399	-	-	-	-
Utilities & Housekeeping Srv.	5500 - 5599	-	-	-	-
Rentals, Leases & Repairs	5600 - 5699	-	-	-	-
Interprogram / Interfund Srv.	5700 - 5799	-	-	-	-
Other Srvs. & Operating Exp.	5800 - 5899	-	-	-	-
Intergovernmental Fees	5900 - 5999	-	-	-	-
Total Services & Other Operating Expenditures		-	-	-	-
Capital Outlay					
Buildings & Improvement of Buildings	6200 - 6299	-	-	-	-
Total Capital Outlay		-	-	-	-
Other Outgo					
Other Transfers Out	7200 - 7299	-	-	-	-
Direct Support & Indirect Costs	7300 - 7399	-	-	-	-
Total Other Outgo		-	-	-	-
TOTAL EXPENDITURES		**-**	**-**	**-**	**-**
Excess (Deficiency) of Revenues over Expenditures		1,000	500	-	500
Other Financing Sources / Uses					
Interfund Transfers					
Transfers Out	7610 - 7629	-	-	-	-
TOTAL OTHER FINANCING SOURCES / USES		**-**	**-**	**-**	**-**
Net Increase (Decrease) to the Fund Balance		1,000	500	-	500
Fund Balance					
Beginning Balance as of July 1		139,922	140,922	-	140,922
Projected Ending Balance as of June 30		**$ 140,922**	**$ 141,422**	**$ -**	**$ 141,422**

Special Reserve Fund - Fund 40
Budget Comparison
Fiscal Year 2021-22 vs. 2022-23

		2021-22 Estimated Actuals	2022-23 Board Workshop	Change	2022-23 Proposed for Adoption
REVENUE					
Federal Revenues	8100 - 8299	-	-	-	-
Other State Revenue	8300 - 8599	-	-	-	-
Local Revenue	8600 - 8799	18,000	15,000	-	15,000
TOTAL REVENUE		**18,000**	**15,000**	**-**	**15,000**
EXPENDITURES					
Certificated Salaries					
Teachers' Salaries	1100 - 1199	-	-	-	-
Certificated Supervisors' & Administrators' Salaries	1300 - 1399	-	-	-	-
Total Certificated Salaries		-	-	-	-
Classified Salaries					
Instructional Aides' Salaries	2100 - 2199	-	-	-	-
Classified Supervisors' & Administrators' Salaries	2300 - 2399	-	-	-	-
Clerical & Office Salaries	2400 - 2499	-	-	-	-
Total Classified Salaries		-	-	-	-
Total Salaries		-	-	-	-
Employee Benefits					
State Teachers' Retirement Sys.	3100 - 3199	-	-	-	-
Public Employees' Retmnt Sys.	3200 - 3299	-	-	-	-
Soc. Sec./Medicare/Alt Rtrmnt	3300 - 3399	-	-	-	-
Health & Welfare Benefits	3400 - 3499	-	-	-	-
State Unemployment Insur.	3500 - 3599	-	-	-	-
Worker's Compensation Insur.	3600 - 3699	-	-	-	-
Total Employee Benefits		-	-	-	-
Total Salaries & Benefits		-	-	-	-
Books & Supplies					
Books Other Than Textbooks	4200 - 4299	-	-	-	-
Materials & Supplies	4300 - 4399	-	-	-	-
Supplies Inventory	4400 - 4499	-	-	-	-
Total Books & Supplies		-	-	-	-
Services & Other Operating Expenditures					
Professional / Consulting Srv.	5100 - 5199	-	-	-	-
Travel & Conferences	5200 - 5299	-	-	-	-
Dues & Memberships	5300 - 5399	-	-	-	-
Utilities & Housekeeping Srv.	5500 - 5599	-	-	-	-
Rentals, Leases & Repairs	5600 - 5699	-	-	-	-
Interprogram / Interfund Srv.	5700 - 5799	-	-	-	-
Other Srvs. & Operating Exp.	5800 - 5899	-	-	-	-
Intergovernmental Fees	5900 - 5999	-	-	-	-
Total Services & Other Operating Expenditures		-	-	-	-
Capital Outlay					
Buildings & Improvement of Buildings	6200 - 6299	-	-	-	-
Total Capital Outlay		-	-	-	-
Other Outgo					
Other Transfers Out	7200 - 7299	-	-	-	-
Direct Support & Indirect Costs	7300 - 7399	-	-	-	-
Total Other Outgo		-	-	-	-
TOTAL EXPENDITURES		**-**	**-**	**-**	**-**
Excess (Deficiency) of Revenues over Expenditures		18,000	15,000	-	15,000
Other Financing Sources / Uses					
Interfund Transfers					
Transfers Out	7610 - 7629	-	-	-	-
TOTAL OTHER FINANCING SOURCES / USES		**-**	**-**	**-**	**-**
Net Increase (Decrease) to the Fund Balance		18,000	15,000	-	15,000
Fund Balance					
Beginning Balance as of July 1		2,475,988	2,493,988	-	2,493,988
Projected Ending Balance as of June 30		**$ 2,493,988**	**$ 2,508,988**	**$ -**	**$ 2,508,988**

Management Listing

MG	Name	Branch	Branch Head	Manager	Accountant	Account Tech
0118	MEDI-CAL ADMIN ACTIVITIES	Business Services	Richard De Nava	Jessica Hurst	Caroline Arogundade	Tracie Bools
0168	AFTER SCHOOL WORKSHOPS	Education Support Services	Miki Inbody	John Duran	Scarlett Haringa	David Ogburn
0178	JOINT POWER AUTHORITY	Business Services	Richard De Nava	Javier Gonzales	Caroline Arogundade	Tracie Bools
017A	DEPT OF BEHAV HEALTH EPSDT	Student Services	Myrlene Pierre	Vacant	Selina Hurley	Tracie Bools
0180	CECC CONTRACTED SERVICES	Technology Services	David Thurston	David Thurston	Caroline Arogundade	Tracie Bools
0182	EXPRESS MAIL	Business Services	Richard De Nava	Katie Hylton	Caroline Arogundade	Tracie Bools
0184	MANDATE BLOCK GRANT	Business Services	Richard De Nava	Jessica Hurst	Caroline Arogundade	Tracie Bools
0185	BESTNET	Technology Services	David Thurston	David Thurston	Caroline Arogundade	Tracie Bools
0188	BEST NET WAN SERVICES	Technology Services	David Thurston	David Thurston	Caroline Arogundade	Tracie Bools
0251	TRANSP SUPPORT SERVICES	Business Services	Richard De Nava	Ralph Alba	Caroline Arogundade	Tracie Bools
0270	EV SELPA AUTISM SUPPORT	East Valley SELPA	Patty Metheny	Andrea Tennyson	Grace Granados	David Ogburn
0271	E/V TRANSPORTATION	Business Services	Richard De Nava	Ralph Alba	Caroline Arogundade	Tracie Bools
0273	EV REGIONAL SERVICES	East Valley SELPA	Patty Metheny	Andrea Tennyson	Grace Granados	David Ogburn
0274	EV SELPA NPS & MENTAL HEALTH	East Valley SELPA	Patty Metheny	Andrea Tennyson	Grace Granados	David Ogburn
0275	EV SELPA WORKSHOP	East Valley SELPA	Patty Metheny	Andrea Tennyson	Grace Granados	David Ogburn
0276	EV LOW INCIDENCE FUNDING	East Valley SELPA	Patty Metheny	Andrea Tennyson	Grace Granados	David Ogburn
0279	EV SELPA REGIONAL OT PROGRAM	East Valley SELPA	Patty Metheny	Andrea Tennyson	Grace Granados	David Ogburn
0281	W/E TRANSPORTATION	Business Services	Richard De Nava	Ralph Alba	Caroline Arogundade	Tracie Bools
0282	W/E RLA SERVICES	West End SELPA	Ricky Alyassi	Tim Chatkoo	Grace Granados	David Ogburn
0283	W/E REGIONAL SERVICES WORKSHOP	West End SELPA	Ricky Alyassi	Tim Chatkoo	Grace Granados	David Ogburn
0284	W/E REGIONALIZED SERVICES	West End SELPA	Ricky Alyassi	Tim Chatkoo	Grace Granados	David Ogburn
0286	W/E LOW INCIDENCE EQUIPMENT	West End SELPA	Ricky Alyassi	Tim Chatkoo	Grace Granados	David Ogburn
0289	W/E PROVIDER PROGRAM FFS	West End SELPA	Ricky Alyassi	Tim Chatkoo	Grace Granados	David Ogburn
0292	D/MT XPOT	Desert Mountain SELPA	Pamela Bender	Marina Gallegos	Grace Granados	David Ogburn
0293	D/MT REGIONAL SERVICES	Desert Mountain SELPA	Pamela Bender	Marina Gallegos	Grace Granados	David Ogburn
0294	D/MT INSERVICE WORKSHOPS	Desert Mountain SELPA	Pamela Bender	Marina Gallegos	Grace Granados	David Ogburn
0296	D/MT LOW INCIDENCE FUNDING	Desert Mountain SELPA	Pamela Bender	Marina Gallegos	Grace Granados	David Ogburn

Management Listing

MG	Name	Branch	Branch Head	Manager	Accountant	Account Tech
0297	DM SELPA THERAPEUTIC SERVICES	Desert Mountain SELPA	Pamela Bender	Marina Gallegos	Grace Granados	David Ogburn
029B	D/MT RLA SERVICES	Desert Mountain SELPA	Pamela Bender	Marina Gallegos	Grace Granados	David Ogburn
029C	DM SPECIAL ED. REVENUE POOL	Desert Mountain SELPA	Pamela Bender	Marina Gallegos	Grace Granados	David Ogburn
029M	MEDI-CAL D/M SELPA-MAA	Desert Mountain SELPA	Pamela Bender	Thomas Flores	Grace Granados	David Ogburn
029P	DMCC MHS FOR DM CO. OPERATED PRO	Desert Mountain SELPA	Pamela Bender	Thomas Flores	Grace Granados	David Ogburn
029S	DM SPIRIT RIVER COMPLEX	Desert Mountain SELPA	Pamela Bender	Marina Gallegos	Grace Granados	David Ogburn
029T	DMCC PRESENTATIONS AND TRAININGS	Desert Mountain SELPA	Pamela Bender	Thomas Flores	Grace Granados	David Ogburn
0306	SACS SOFTWARE DEVELOPMENT	Technology Services	David Thurston	David Thurston	Caroline Arogundade	Tracie Bools
0315	CCEE REGIONAL LEAD	Education Support Services	Miki Inbody	Robin Mc Iver-Brown	Scarlett Haringa	David Ogburn
0318	COMMUNITY ENGAGEMENT INITIATIVE	Education Support Services	Miki Inbody	Miki Inbody	Scarlett Haringa	David Ogburn
0325	GROWING INLAND SUPPORT	Education Support Services	Miki Inbody	Christina Pierce	Scarlett Haringa	David Ogburn
0329	SA-HISTORY DAY	Education Support Services	Miki Inbody	Robin Mc Iver-Brown	Scarlett Haringa	David Ogburn
0330	MUSIC CLINIC	Education Support Services	Miki Inbody	Armalyn De La O	Scarlett Haringa	David Ogburn
0331	RIMS-SIMSEF SCIENCE FAIR	Education Support Services	Miki Inbody	Robin Mc Iver-Brown	Scarlett Haringa	David Ogburn
0332	READING RALLY	Education Support Services	Miki Inbody	Robin Mc Iver-Brown	Scarlett Haringa	David Ogburn
0333	PROGRAM IMPROVEMENT SUPPORT	Education Support Services	Miki Inbody	Miki Inbody	Scarlett Haringa	David Ogburn
0337	AVID	Education Support Services	Miki Inbody	Paolina Schiro	Scarlett Haringa	David Ogburn
0339	HSS FRAMEWORK IMPLEMENTATION	Education Support Services	Miki Inbody	Barbara Lane	Scarlett Haringa	David Ogburn
0349	FAMILY INVOLVEMENT WORKSHOPS	Education Support Services	Miki Inbody	Robin Mc Iver-Brown	Scarlett Haringa	David Ogburn
0350	COMPREHENSIVE SUPPORT & IMPROVE	Education Support Services	Miki Inbody	Robin Mc Iver-Brown	Scarlett Haringa	David Ogburn
0351	COMPREHENSIVE SUPPORT & IMPROVE	Education Support Services	Miki Inbody	Robin Mc Iver-Brown	Scarlett Haringa	David Ogburn
0357	HOMELESS EDUCATION GRANT	Innovation & Engagement	Stephanie Houston	Brenda Dowdy	Caroline Arogundade	Tracie Bools
0359	LITERACY WORKSHOP	Education Support Services	Miki Inbody	*** VACANT ***	Scarlett Haringa	David Ogburn
0362	FOOTSTEPS 2 BRILLIANCE	Education Support Services	Miki Inbody	Heather Smith	Scarlett Haringa	David Ogburn
0363	EARLY LITERACY WORKSHOP BUDGET	Education Support Services	Miki Inbody	Heather Smith	Scarlett Haringa	David Ogburn
0367	TITLE III, ENGLISH LEARNER STUDENT PR	Student Services	Myrlene Pierre	*** UPDATE ***	Selina Hurley	Tracie Bools
0370	COLLEGE & CAREER READINESS SUPPOR	Education Support Services	Miki Inbody	Heather Smith	Scarlett Haringa	David Ogburn

Management Listing

MG	Name	Branch	Branch Head	Manager	Accountant	Account Tech
0373	ARTS INITIATIVE	Education Support Services	Miki Inbody	Armalyn De La O	Scarlett Haringa	David Ogburn
0378	AVID WORKSHOP	Education Support Services	Miki Inbody	Paolina Schiro	Scarlett Haringa	David Ogburn
0382	BEGINNING TEACH SUPRT & ASSESS	Education Support Services	Miki Inbody	Melissa Meetze-Hall	Scarlett Haringa	David Ogburn
0385	MTSS/UDL TRAININGS (WS)	Education Support Services	Miki Inbody	Christina Pierce	Scarlett Haringa	David Ogburn
0386	UNIVERSAL DESIGN LEARNING	Education Support Services	Miki Inbody	Christina Pierce	Scarlett Haringa	David Ogburn
0389	SCHOOL DISTRICT PBIS CONTRACT	Education Support Services	Miki Inbody	Christina Pierce	Caroline Arogundade	Tracie Bools
0390	POSITIVE BEHAVIOR INTERVENTION	Education Support Services	Miki Inbody	Christina Pierce	Caroline Arogundade	Tracie Bools
0398	MENTAL HEALTH SERVS ACT PREV	Innovation & Engagement	Stephanie Houston	Beatrice Blake	Caroline Arogundade	Tracie Bools
0399	COMPREHENSIVE HEALTH UNIT	Innovation & Engagement	Stephanie Houston	Beatrice Blake	Caroline Arogundade	Tracie Bools
0416	SP. ED. WORKABILITY GRANT	Student Services	Myrlene Pierre	Scott Wyatt	Selina Hurley	Tracie Bools
0419	TITLE I, PART D	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
0420	TITLE I, PART A	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
0425	SS MEDI-CAL ADMIN ACT (MAA)	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
0426	CALIFORNIA COMMUNITY SCHOOLS PAR	Student Services	Myrlene Pierre	Vacant	Selina Hurley	Tracie Bools
0428	TOBACCO USE PREVENTION EDU PROP5	Innovation & Engagement	Stephanie Houston	Beatrice Blake	Caroline Arogundade	Tracie Bools
0429	TOBACCO USE PREVENTION EDUCATN	Innovation & Engagement	Stephanie Houston	Beatrice Blake	Caroline Arogundade	Tracie Bools
0430	TUPE COMPREHENSIVE IMPLEMENTATIO	Innovation & Engagement	Stephanie Houston	Beatrice Blake	Caroline Arogundade	Tracie Bools
0437	TITLE II, PART A TCHR QUALITY	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
0455	D/MT TRANSITION PARTNERSHIP	Desert Mountain SELPA	Pamela Bender	Marina Gallegos	Grace Granados	David Ogburn
0456	W/E TPP WORK EXPERIENCE	West End SELPA	Ricky Alyassi	Tim Chatkoo	Grace Granados	David Ogburn
0458	W/E TRANSITION PARTNERSHIP	West End SELPA	Ricky Alyassi	Tim Chatkoo	Grace Granados	David Ogburn
0459	E/V TRANSITION PARTNERSHIP	East Valley SELPA	Patty Metheny	Andrea Tennyson	Grace Granados	David Ogburn
0462	WE FIRST CLASS	Student Services	Myrlene Pierre	James Wood	Lorena Gutierrez	Lorena Gutierrez
0463	W/E PERSONNEL DEVELOPMENT	West End SELPA	Ricky Alyassi	Tim Chatkoo	Grace Granados	David Ogburn
0464	W/E FEDERAL PRESCHOOL AB2666	Student Services	Myrlene Pierre	James Wood	Lorena Gutierrez	Lorena Gutierrez
0465	W/E FEDERAL PRE-K REG SERV W/	West End SELPA	Ricky Alyassi	Tim Chatkoo	Grace Granados	David Ogburn
0466	W/E WORKABILITY	West End SELPA	Ricky Alyassi	Tim Chatkoo	Grace Granados	David Ogburn

Management Listing

MG	Name	Branch	Branch Head	Manager	Accountant	Account Tech
0467	W/E PRESCHOOL STAFF DEVELOPMNT	West End SELPA	Ricky Alyassi	Tim Chatkoo	Grace Granados	David Ogburn
0474	EV PRESCHOOL REGIONALIZED SERV	East Valley SELPA	Patty Metheny	Andrea Tennyson	Grace Granados	David Ogburn
0475	EV FEDERAL PRESCHOOL AB2666	Student Services	Myrlene Pierre	Scott Wyatt	Lacey Hall	Lorena Gutierrez
0483	DMCC CHILDREN'S CENTER	Desert Mountain SELPA	Pamela Bender	Thomas Flores	Grace Granados	David Ogburn
0484	D/M REGION 10 COORD.COUNCIL	Desert Mountain SELPA	Pamela Bender	Marina Gallegos	Grace Granados	David Ogburn
0486	EV PART C EARLY INTERVENTION	Student Services	Myrlene Pierre	Scott Wyatt	Lacey Hall	Lorena Gutierrez
0487	WE PART C EARLY INTERVENTION	Student Services	Myrlene Pierre	James Wood	Lorena Gutierrez	Lorena Gutierrez
0489	DMT PART C EARLY INTERVENTION	Student Services	Myrlene Pierre	Richard Frederick	Lorena Gutierrez	Lorena Gutierrez
0490	DM ALTERNATE DISPUTE RESOLUTION	Desert Mountain SELPA	Pamela Bender	Marina Gallegos	Grace Granados	David Ogburn
0494	DM PRESCHOOL REGIONALIZED SERV	Desert Mountain SELPA	Pamela Bender	Marina Gallegos	Grace Granados	David Ogburn
0495	DM FEDERAL PRESCHOOL AB2666	Student Services	Myrlene Pierre	Richard Frederick	Lorena Gutierrez	Lorena Gutierrez
0496	DMT WORKABILITY	Desert Mountain SELPA	Pamela Bender	Marina Gallegos	Grace Granados	David Ogburn
0497	DM PRESCHOOL STAFF DEVELOPMENT	Desert Mountain SELPA	Pamela Bender	Marina Gallegos	Grace Granados	David Ogburn
0500	ROP	Innovation & Engagement	Stephanie Houston	Carol Tsushima	Caroline Arogundade	Tracie Bools
0501	ADULT CORRECTIONAL EDUC FUNDS	Innovation & Engagement	Stephanie Houston	Carol Tsushima	Caroline Arogundade	Tracie Bools
0502	ROP SPL ED HANDICAPPED	Innovation & Engagement	Stephanie Houston	Carol Tsushima	Caroline Arogundade	Tracie Bools
0503	ROP CALWORKS	Innovation & Engagement	Stephanie Houston	Carol Tsushima	Caroline Arogundade	Tracie Bools
0504	SBETA (CAREER START)	Innovation & Engagement	Stephanie Houston	Carol Tsushima	Caroline Arogundade	Tracie Bools
0508	DIRECT SUPPORT PROF TRAINING	Innovation & Engagement	Stephanie Houston	Carol Tsushima	Caroline Arogundade	Tracie Bools
0510	SECTION 132 ROC/P AND ADULT	Innovation & Engagement	Stephanie Houston	Carol Tsushima	Caroline Arogundade	Tracie Bools
0512	PUBLIC SAFETY ACADEMY	Innovation & Engagement	Stephanie Houston	Carol Tsushima	Caroline Arogundade	Tracie Bools
0520	ROP DISCRETIONARY FUND	Innovation & Engagement	Stephanie Houston	Carol Tsushima	Caroline Arogundade	Tracie Bools
0522	K12 STRONG WORKFORCE	Innovation & Engagement	Stephanie Houston	Carol Tsushima	Caroline Arogundade	Tracie Bools
0523	STRONG WORKFORCE PROGRAM PATH	Innovation & Engagement	Stephanie Houston	Carol Tsushima	Caroline Arogundade	Tracie Bools
0524	STRONG WORKFORCE PROGRAM PATH	Innovation & Engagement	Stephanie Houston	Carol Tsushima	Caroline Arogundade	Tracie Bools
0530	STRONG WORKFORCE PROGRAM PATH	Innovation & Engagement	Stephanie Houston	Carol Tsushima	Caroline Arogundade	Tracie Bools
0565	CTEG(ROUND 6)	Innovation & Engagement	Stephanie Houston	Carol Tsushima	Caroline Arogundade	Tracie Bools

Management Listing

MG	Name	Branch	Branch Head	Manager	Accountant	Account Tech
0575	CTEIG(ROUND 7)	Innovation & Engagement	Stephanie Houston	Carol Tsushima	Caroline Arogundade	Tracie Bools
0815	MDRCOP JPA	Education Support Services	Miki Inbody	Kathy Bassil	Caroline Arogundade	Tracie Bools
170C	CARES ACT / ESSER (COVID-19)	Business Services	Richard De Nava	Alexander Simon	Jennifer Alvarado	*** N/A ***
174A	S.A. GENERAL ACCOUNT	Innovation & Engagement	Stephanie Houston	Michelle Presnall	Scarlett Haringa	David Ogburn
174E	S.A. ACADEMIC DECATHLON	Innovation & Engagement	Stephanie Houston	Michelle Presnall	Scarlett Haringa	David Ogburn
174G	S.A. MOCK TRIAL	Innovation & Engagement	Stephanie Houston	Michelle Presnall	Scarlett Haringa	David Ogburn
174J	SPELLING BEE	Innovation & Engagement	Stephanie Houston	Michelle Presnall	Scarlett Haringa	David Ogburn
174K	DISTINGUISHED SCHOOLS	Innovation & Engagement	Stephanie Houston	Michelle Presnall	Scarlett Haringa	David Ogburn
175A	RIMS REGION X-GENERAL ACCOUNT	Education Support Services	Miki Inbody	Miki Inbody	Scarlett Haringa	David Ogburn
176A	ALLIANCE FOR EDUCATION	Innovation & Engagement	Stephanie Houston	Carol Tsushima	Scarlett Haringa	David Ogburn
176B	ALLIANCE FOR ED. CORP. FUNDING	Innovation & Engagement	Stephanie Houston	Carol Tsushima	Scarlett Haringa	David Ogburn
176C	ARCHES PLANNING GRANT	Innovation & Engagement	Stephanie Houston	Michelle Presnall	Scarlett Haringa	David Ogburn
176P	EDISON INTERNATIONAL	Innovation & Engagement	Stephanie Houston	Carol Tsushima	Scarlett Haringa	David Ogburn
176X	ALLIANCE-SAN MANUEL STEM	Innovation & Engagement	Stephanie Houston	Carol Tsushima	Scarlett Haringa	David Ogburn
176Z	CSUSB CYBER GRANT	Innovation & Engagement	Stephanie Houston	Michelle Presnall	Scarlett Haringa	David Ogburn
205A	STD SVS ADMIN LOTTERY	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
205B	EV SP ED LOTTERY	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
205C	WE SP ED LOTTERY	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
205D	D/MTN SP ED LOTTERY	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
205E	ALT ED LOTTERY	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
205R	ROP LOTTERY	Innovation & Engagement	Stephanie Houston	Carol Tsushima	Caroline Arogundade	Tracie Bools
205Z	LOTTERY UNRESTRICTED ADULTS IN COR	Innovation & Engagement	Stephanie Houston	Carol Tsushima	Caroline Arogundade	Tracie Bools
206A	E/VLY SP ED RESTRICT LOTTERY	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
206B	W/END SP ED RESTRICT LOTTERY	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
206C	D/MTN SP ED RESTRICT LOTTERY	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
206D	ALT ED RESTRICTED LOTTERY	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
206J	REST LOTTERY - DONATION FM ROP	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools

Management Listing

MG	Name	Branch	Branch Head	Manager	Accountant	Account Tech
206R	ROP RESTRICTED LOTTERY	Innovation & Engagement	Stephanie Houston	Carol Tsushima	Caroline Arogundade	Tracie Bools
206Z	LOTTERY RESTRICTED ADULTS IN CORRE	Innovation & Engagement	Stephanie Houston	Carol Tsushima	Caroline Arogundade	Tracie Bools
2200	EAST VALLEY JCS	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
2201	JCS SPECIAL ED PGMS	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
220A	JCS DONATIONS/LOCAL REVENUE	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
220B	JCS TCR/PRINCIPAL SUPPLY	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
220C	JCS CENT OFF	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
220H	JCS PRINCIPAL BUDGET	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
220R	CAREER TECHNICAL EDUCATION INCENTI	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
2250	EAST VALLEY COMMUNITY SCHOOL	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
225A	E/V ALT ED PRIN HAUCK	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
225B	E/V ALT ED PRINC CURTIS	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
225C	E/V COMM SCHOOL CENTRAL OFFICE	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
225E	CDS PRINCIPAL GARCIA	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
225M	BOB MURPHY CS FACILITIES	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
225P	B PHELPS COMM SCHOOL FACILITY	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
225R	E/V COMM SCHOOL LEASES	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
225S	EV FACILITIES MANAGEMENT	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
225T	TRI-CITY COMM SCHOOL FACILITY	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
2269	EDUCATOR EFFECTIVENESS BLOCK GRAN	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
2271	SS FLEX	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
2273	STRONG WORKFORCE PROGRAM (ROP)	Student Services	Myrlene Pierre	Scott Wyatt	Selina Hurley	Tracie Bools
2274	EVERY STUDENT SUCCEEDS ACT (ESSA)	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
2280	LOMA LINDA CHILDREN'S HOSPITAL	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
2281	IN PERSON INSTRUCTION	Student Services	Myrlene Pierre	Mary Laihee	Jennifer Alvarado	Lorena Gutierrez
2282	EXPANDED LEARNING	Student Services	Myrlene Pierre	Mary Laihee	Jennifer Alvarado	Lorena Gutierrez
2283	EXPANDED LEARNING - PARAS	Student Services	Myrlene Pierre	Mary Laihee	Jennifer Alvarado	Lorena Gutierrez

Management Listing

MG	Name	Branch	Branch Head	Manager	Accountant	Account Tech
2284	ESSER III - 20% SET ASIDE	Student Services	Myrlene Pierre	Vacant	Jennifer Alvarado	*** Vacant ***
2285	ESSER III SS APPROVED PROJECTS	Student Services	Myrlene Pierre	Vacant	Jennifer Alvarado	*** Vacant ***
2350	WEST END COMMUNITY SCHOOL	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
235A	W/E COMM SCHOOL PRINCIPAL	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
235C	W/E COMM SCHOOL CENTRAL OFFICE	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
235R	WE COMMUNITY SCHOOL LEASES	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
235S	WE FACILITIES MANAGEMENT	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
235T	DAVID STINE/CHAF WEST FACILITY	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
2380	COMM SCHOOL/INDEPENDENT STUDY	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
2450	DESERT/MTN COMMUNITY SCHOOL	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
245A	H/D COMM SCHOOL CURTIS	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
245C	H/D COMM SCHOOL CENTRAL OFFICE	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
245R	DM COMMUNITY SCHOOL LEASES	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
245S	DM FACILITIES MANAGEMENT	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
2700	EV SPECIAL EDUCATION-GENERAL	Student Services	Myrlene Pierre	Scott Wyatt	Lacey Hall	Lorena Gutierrez
2703	EV SP ED PRIN #3	Student Services	Myrlene Pierre	Scott Wyatt	Lacey Hall	Lorena Gutierrez
2704	EV SP ED PRIN #4	Student Services	Myrlene Pierre	Scott Wyatt	Lacey Hall	Lorena Gutierrez
270C	EV OP CENT OFF	Student Services	Myrlene Pierre	Scott Wyatt	Lacey Hall	Lorena Gutierrez
270R	EV SPECIAL EDUCATION LEASES	Student Services	Myrlene Pierre	Scott Wyatt	Lacey Hall	Lorena Gutierrez
270S	EV SPED FACILITIES PLANNING SC	Student Services	Myrlene Pierre	Scott Wyatt	Lacey Hall	Lorena Gutierrez
2710	EV SP ED AREA DIRECTOR	Student Services	Myrlene Pierre	Scott Wyatt	Lacey Hall	Lorena Gutierrez
2715	EV OPS DHH/VI CLASS-ITINERANT	Student Services	Myrlene Pierre	Scott Wyatt	Lacey Hall	Lorena Gutierrez
2720	EV PRESCHOOL PROGRAMS	Student Services	Myrlene Pierre	Scott Wyatt	Lacey Hall	Lorena Gutierrez
2725	EV SPECIAL ED BARBARA PHELPS	Student Services	Myrlene Pierre	Scott Wyatt	Lacey Hall	Lorena Gutierrez
2750	EV EARLY START	Student Services	Myrlene Pierre	Scott Wyatt	Lacey Hall	Lorena Gutierrez
2771	EV LOCAL ASSISTANCE	Student Services	Myrlene Pierre	Scott Wyatt	Lacey Hall	Lorena Gutierrez
2800	WE SPECIAL EDUCATION-GENERAL	Student Services	Myrlene Pierre	James Wood	Lorena Gutierrez	Lorena Gutierrez

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MG	Name	Branch	Branch Head	Manager	Accountant	Account Tech
2802	WE SP ED PRIN #2	Student Services	Myrlene Pierre	James Wood	Lorena Gutierrez	Lorena Gutierrez
2803	WE SP ED PRIN #3	Student Services	Myrlene Pierre	James Wood	Lorena Gutierrez	Lorena Gutierrez
2804	WE SP ED PRIN#4	Student Services	Myrlene Pierre	James Wood	Lorena Gutierrez	Lorena Gutierrez
2805	WE SP ED PRIN #5	Student Services	Myrlene Pierre	James Wood	Lorena Gutierrez	Lorena Gutierrez
2807	WE SP ED PRIN #7	Student Services	Myrlene Pierre	James Wood	Lorena Gutierrez	Lorena Gutierrez
280C	WE OP CENT OFF	Student Services	Myrlene Pierre	James Wood	Lorena Gutierrez	Lorena Gutierrez
280S	WE SPED FACILITIES PLANNING SC	Student Services	Myrlene Pierre	James Wood	Lorena Gutierrez	Lorena Gutierrez
2820	WE PRESCHOOL PROGRAMS	Student Services	Myrlene Pierre	James Wood	Lorena Gutierrez	Lorena Gutierrez
2821	WE SPECIAL EDUCATION-LIVE OAK	Student Services	Myrlene Pierre	James Wood	Lorena Gutierrez	Lorena Gutierrez
2822	WE SPECIAL EDUCATION-MULBERRY	Student Services	Myrlene Pierre	James Wood	Lorena Gutierrez	Lorena Gutierrez
2825	WE SPECIAL ED -DOROTHY GIBSON	Student Services	Myrlene Pierre	James Wood	Lorena Gutierrez	Lorena Gutierrez
2827	WE SPECIAL ED FROST CLASSROOM	Student Services	Myrlene Pierre	James Wood	Lorena Gutierrez	Lorena Gutierrez
2828	WE COUNTY AUTISM PROGRAM	Student Services	Myrlene Pierre	James Wood	Lorena Gutierrez	Lorena Gutierrez
2850	WE EARLY START	Student Services	Myrlene Pierre	James Wood	Lorena Gutierrez	Lorena Gutierrez
2900	DM SPECIAL EDUCATION-GENERAL	Student Services	Myrlene Pierre	Richard Frederick	Lorena Gutierrez	Lorena Gutierrez
2901	D/MTN SP ED PRIN #1	Student Services	Myrlene Pierre	Richard Frederick	Lorena Gutierrez	Lorena Gutierrez
2902	D/MTN SP ED PRIN #2	Student Services	Myrlene Pierre	Richard Frederick	Lorena Gutierrez	Lorena Gutierrez
2903	D/MTN SP ED PRIN #3	Student Services	Myrlene Pierre	Richard Frederick	Lorena Gutierrez	Lorena Gutierrez
2904	D/MTN SP ED PRIN #4	Student Services	Myrlene Pierre	Richard Frederick	Lorena Gutierrez	Lorena Gutierrez
2905	D/MTN SP ED PRIN #5	Student Services	Myrlene Pierre	Richard Frederick	Lorena Gutierrez	Lorena Gutierrez
2906	D/MTN SP ED PRIN #6	Student Services	Myrlene Pierre	Richard Frederick	Lorena Gutierrez	Lorena Gutierrez
2907	D/MTN SP ED PRIN #7	Student Services	Myrlene Pierre	Richard Frederick	Lorena Gutierrez	Lorena Gutierrez
2908	D/MTN SP ED PRIN #8	Student Services	Myrlene Pierre	Richard Frederick	Lorena Gutierrez	Lorena Gutierrez
2909	D/MTN SP ED PRIN #9	Student Services	Myrlene Pierre	Richard Frederick	Lorena Gutierrez	Lorena Gutierrez
290C	D/MTN OPS CENT OFF	Student Services	Myrlene Pierre	Richard Frederick	Lorena Gutierrez	Lorena Gutierrez
290R	DM SPECIAL EDUCATION LEASES	Student Services	Myrlene Pierre	Richard Frederick	Lorena Gutierrez	Lorena Gutierrez
290S	DM SPED FACILITIES PLANNING SC	Student Services	Myrlene Pierre	Richard Frederick	Lorena Gutierrez	Lorena Gutierrez

Management Listing

MG	Name	Branch	Branch Head	Manager	Accountant	Account Tech
2910	DM SP ED AREA DIRECTOR	Student Services	Myrlene Pierre	Richard Frederick	Lorena Gutierrez	Lorena Gutierrez
2920	DM PRESCHOOL PROGRAMS	Student Services	Myrlene Pierre	Richard Frederick	Lorena Gutierrez	Lorena Gutierrez
2921	PRESCHOOL ASSESSMENTS	Student Services	Myrlene Pierre	Richard Frederick	Lorena Gutierrez	Lorena Gutierrez
2925	DM SPED APPLE VALLEY CO EEC	Student Services	Myrlene Pierre	Richard Frederick	Lorena Gutierrez	Lorena Gutierrez
2950	DM EARLY START	Student Services	Myrlene Pierre	Richard Frederick	Lorena Gutierrez	Lorena Gutierrez
298B	DMT OUT OF HOME CARE	Desert Mountain SELPA	Pamela Bender	Marina Gallegos	Grace Granados	David Ogburn
298C	DM SELPA PBIS	Desert Mountain SELPA	Pamela Bender	Marina Gallegos	Grace Granados	David Ogburn
298D	DM TRIAGE PERSONNEL GRANT	Desert Mountain SELPA	Pamela Bender	Marina Gallegos	Grace Granados	David Ogburn
2991	DM LOCAL ASSISTANCE	Student Services	Myrlene Pierre	Richard Frederick	Lorena Gutierrez	Lorena Gutierrez
2992	DM PRESCHOOL LOCAL ENTITLEMENT	Student Services	Myrlene Pierre	Richard Frederick	Lorena Gutierrez	Lorena Gutierrez
311F	EL SUPPORT SERV WKSP	Education Support Services	Miki Inbody	Christina Pierce	Scarlett Haringa	David Ogburn
319A	STELLAR REGIONAL LEAD (ASES)	Education Support Services	Miki Inbody	John Duran	Scarlett Haringa	David Ogburn
319B	STELLAR REGIONAL LEAD (ASES)	Education Support Services	Miki Inbody	John Duran	Scarlett Haringa	David Ogburn
319C	ASES-STEAM	Education Support Services	Miki Inbody	John Duran	Scarlett Haringa	David Ogburn
319D	21ST CENTURY-STEAM	Education Support Services	Miki Inbody	John Duran	Scarlett Haringa	David Ogburn
325A	MEDI-CAL D/M SP. ED. OPERATION	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
325B	MEDI-CAL E/V SP. ED. OPERATION	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
325C	MEDI-CAL W/E SP. ED. OPERATION	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
325E	MEDI-CAL E/V ALTERNATIVE ED	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
325F	MEDI-CAL STDNT SVS CNTRL OFF	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
325G	MEDI-CAL STATE CLINICAL COUNSELING	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
325H	MEDI-CAL D/M SELPA	Desert Mountain SELPA	Pamela Bender	Marina Gallegos	Selina Hurley	Tracie Bools
325J	W/E SELPA MEDI-CAL	West End SELPA	Ricky Alyassi	Tim Chatkoo	Selina Hurley	Tracie Bools
325K	MEDI-CAL DMSCC	Desert Mountain SELPA	Pamela Bender	Thomas Flores	Selina Hurley	Tracie Bools
331A	TITLE III YR 2 AND 4 ASSISTANC	Education Support Services	Miki Inbody	Angelica Hurtado	Scarlett Haringa	David Ogburn
331B	MULTI-LINGUAL EVENTS WORKSHOP	Education Support Services	Miki Inbody	Barbara Lane	Scarlett Haringa	David Ogburn
331C	MCAP CABE	Education Support Services	Miki Inbody	Angelica Hurtado	Scarlett Haringa	David Ogburn

Management Listing

MG	Name	Branch	Branch Head	Manager	Accountant	Account Tech
331D	MULTILINGUAL CALIFORNIA PROJECT (M	Education Support Services	Miki Inbody	Angelica Hurtado	Scarlett Haringa	David Ogburn
331G	EL SUPPORT - GENERAL FUND	Education Support Services	Miki Inbody	Angelica Hurtado	Scarlett Haringa	David Ogburn
337N	NTL STUDENT CLEARINGHOUSE-NSC	Education Support Services	Miki Inbody	Miki Inbody	Scarlett Haringa	David Ogburn
352A	LITERACIES & HISTORIES WORKSHOP	Education Support Services	Miki Inbody	Kathy Bassil	Scarlett Haringa	David Ogburn
357A	HOMELESS DONATIONS	Innovation & Engagement	Stephanie Houston	Brenda Dowdy	Caroline Arogundade	Tracie Bools
357G	HOMELESS EDUCATION PROGRAM-GF	Innovation & Engagement	Stephanie Houston	Brenda Dowdy	Caroline Arogundade	Tracie Bools
357R	AMERICAN RESCUE PLAN-HOMELESS CHI	Innovation & Engagement	Stephanie Houston	Brenda Dowdy	Caroline Arogundade	Tracie Bools
361A	DISTRICT SCHOOL SUPPORT WRKSHP	Education Support Services	Miki Inbody	Christina Pierce	Scarlett Haringa	David Ogburn
371A	CONSOLIDATED SCIENCE WORKSHOP	Education Support Services	Miki Inbody	Mariano Aranda	Scarlett Haringa	David Ogburn
373A	CCSESA ARTS GRANT	Education Support Services	Miki Inbody	Armalyn De La O	Scarlett Haringa	David Ogburn
4000	ESSER III HEALTHY SBCSS	Innovation & Engagement	Stephanie Houston	Stephanie Houston	Jennifer Alvarado	*** Vacant ***
4010	CHILD WELFARE & ATTENDANCE	Innovation & Engagement	Stephanie Houston	Don English	Caroline Arogundade	Tracie Bools
4011	COUNTYWIDE FOSTER YOUTH SRVCS.	Innovation & Engagement	Stephanie Houston	Don English	Caroline Arogundade	Tracie Bools
4012	AB 130 FOSTER YOUTH DIRECT SERVICES	Innovation & Engagement	Stephanie Houston	Don English	Caroline Arogundade	Tracie Bools
4024	CWA WORKSHOP	Innovation & Engagement	Stephanie Houston	Don English	Caroline Arogundade	Tracie Bools
4039	COUNTY NUTRITION GRANT	Innovation & Engagement	Stephanie Houston	Farrah Northcott	Caroline Arogundade	Tracie Bools
455A	DM TPP WORK EXPERIENCE	Desert Mountain SELPA	Pamela Bender	Marina Gallegos	Grace Granados	David Ogburn
455B	DM TPP-PROMISE GRANT	Desert Mountain SELPA	Pamela Bender	Marina Gallegos	Grace Granados	David Ogburn
455D	DM EMPLOYMENT NETWORK PROGRAM	Desert Mountain SELPA	Pamela Bender	Marina Gallegos	Grace Granados	David Ogburn
455F	DM PIP-PAID INTERNSHIP PROGRAM	Desert Mountain SELPA	Pamela Bender	Marina Gallegos	Grace Granados	David Ogburn
455G	DM WIOA-YOUTH PROGRAM	Desert Mountain SELPA	Pamela Bender	Marina Gallegos	Grace Granados	David Ogburn
455H	DM KIDS FIRST FOUNDATION	Desert Mountain SELPA	Pamela Bender	Marina Gallegos	Grace Granados	David Ogburn
455I	DM CALWORKS SUB EMPLOYMENT PRO	Desert Mountain SELPA	Pamela Bender	Marina Gallegos	Grace Granados	David Ogburn
459A	EV TPP WORK EXPERIENCE	East Valley SELPA	Patty Metheny	Andrea Tennyson	Grace Granados	David Ogburn
461B	WE ADR COVID GRANT	West End SELPA	Ricky Alyassi	Tim Chatkoo	Grace Granados	David Ogburn
483A	DMCC EPSDT CHILDREN'S SART	Desert Mountain SELPA	Pamela Bender	Thomas Flores	Grace Granados	David Ogburn
483B	DMCC STUDENT ASSIST.PROG MODE 15	Desert Mountain SELPA	Pamela Bender	Thomas Flores	Grace Granados	David Ogburn

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MG	Name	Branch	Branch Head	Manager	Accountant	Account Tech
483F	DMCC MOU REVENUE ACCOUNT	Desert Mountain SELPA	Pamela Bender	Thomas Flores	Grace Granados	David Ogburn
483G	DMCC EARLY ID & INTERVENT.SVCS	Desert Mountain SELPA	Pamela Bender	Thomas Flores	Grace Granados	David Ogburn
483H	DMCC EIIS MODE 60 SUPPORT SVCS	Desert Mountain SELPA	Pamela Bender	Thomas Flores	Grace Granados	David Ogburn
483I	DMCC SART MODE 45 OUTREACH	Desert Mountain SELPA	Pamela Bender	Thomas Flores	Grace Granados	David Ogburn
483J	DMCC SART MODE 60 SUPPORT SVCS	Desert Mountain SELPA	Pamela Bender	Thomas Flores	Grace Granados	David Ogburn
483M	DMCC STUDENT ASSIST. PROG MODE 45	Desert Mountain SELPA	Pamela Bender	Thomas Flores	Grace Granados	David Ogburn
483O	DMCC MENTAL HEALTH STUDENT SVCS.	Desert Mountain SELPA	Pamela Bender	Thomas Flores	Grace Granados	David Ogburn
490A	DM ADR SUPPT GRANT	Desert Mountain SELPA	Pamela Bender	Marina Gallegos	Grace Granados	David Ogburn
490B	DM SPED-DISP.PREVENTION & DISP. RES	Desert Mountain SELPA	Pamela Bender	Marina Gallegos	Grace Granados	David Ogburn
490C	DM SPED LEARNING RECOVERY	Desert Mountain SELPA	Pamela Bender	Marina Gallegos	Grace Granados	David Ogburn
5009	MULTIMEDIA DESIGN	Business Services	Richard De Nava	Jenny Owen	Scarlett Haringa	David Ogburn
5011	SUPERINTENDENT	Superintendent	Ted Alejandre	Corina Paramo	Scarlett Haringa	David Ogburn
5012	PRINT SHOP	Business Services	Richard De Nava	Jenny Owen	Scarlett Haringa	David Ogburn
5013	COMMUNICATIONS	Business Services	Richard De Nava	Jenny Owen	Scarlett Haringa	David Ogburn
5015	STRATEGIC PLANNING	Business Services	Richard De Nava	James Fields	Caroline Arogundade	Tracie Bools
5017	COUNTY BOARD OF EDUCATION	Superintendent	Ted Alejandre	Crystal Lopez	Scarlett Haringa	David Ogburn
5018	BOE MASTERS IN GOVERNANCE	Superintendent	Ted Alejandre	Crystal Lopez	Scarlett Haringa	David Ogburn
5063	SYSTEMS OF SUPPORT	Business Services	Richard De Nava	Alexander Simon	Alexander Simon	*** N/A ***
5064	SOS LEAD AGENT	Business Services	Richard De Nava	Richard De Nava	Scarlett Haringa	David Ogburn
5110	SCHOOL DISTRICT FISCAL SUPPORT	Business Services	Richard De Nava	Tom Cassida	Caroline Arogundade	Tracie Bools
5115	BUSINESS ADVISORY SERVICES	Business Services	Richard De Nava	Tom Cassida	Caroline Arogundade	Tracie Bools
5116	CHARTER SCHOOL OVERSIGHT	Business Services	Richard De Nava	Angel Arrington	Caroline Arogundade	Tracie Bools
511A	DISTRICT FCMAT STUDY AGREEMENT	Business Services	Richard De Nava	Tom Cassida	Caroline Arogundade	Tracie Bools
511C	FISCAL CRISIS MGMT ASST TEAM	Business Services	Richard De Nava	Angel Arrington	Caroline Arogundade	Tracie Bools
5120	ASSISTANT SUPERINTENDENT BSB	Business Services	Richard De Nava	Stacy Hopper	Caroline Arogundade	Tracie Bools
5130	MEDICAL LEADERS OF TOMORROW	Business Services	Richard De Nava	Richard De Nava	Caroline Arogundade	Tracie Bools
5210	INTERNAL BUSINESS SERVICES	Business Services	Richard De Nava	Jessica Hurst	Caroline Arogundade	Tracie Bools

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MG	Name	Branch	Branch Head	Manager	Accountant	Account Tech
5215	PAYROLL	Business Services	Richard De Nava	Jessica Hurst	Caroline Arogundade	Tracie Bools
5220	WAREHOUSE	Business Services	Richard De Nava	Katie Hylton	Caroline Arogundade	Tracie Bools
5250	DISTRICT FINANCIAL SERVICES	Business Services	Richard De Nava	Lena Young-Gallardo	Caroline Arogundade	Tracie Bools
5295	ORGANIZATIONAL LEGAL COSTS	Business Services	Richard De Nava	Stacy Hopper	Caroline Arogundade	Tracie Bools
5911	SAFETY COMPLIANCE	Business Services	Richard De Nava	Richard De Nava	Caroline Arogundade	Tracie Bools
6063	P&I COORDINATOR-SOS SUPPORT	Education Support Services	Miki Inbody	Gabriela Romero	Scarlett Haringa	David Ogburn
6064	SOS SMALL DISTRICT SUPPORT	Education Support Services	Miki Inbody	Miki Inbody	Scarlett Haringa	David Ogburn
610E	ESS DATA TEAM	Education Support Services	Miki Inbody	Miki Inbody	Scarlett Haringa	David Ogburn
6110	ASSISTANT SUPERINTENDENT ESS	Education Support Services	Miki Inbody	Kathy Bassil	Scarlett Haringa	David Ogburn
6111	ESS FISCAL SERVICES	Education Support Services	Miki Inbody	Kathy Bassil	Scarlett Haringa	David Ogburn
6113	EL SUPPORT	Education Support Services	Miki Inbody	Miki Inbody	Scarlett Haringa	David Ogburn
6117	ESS SOFT SKILLS BOOT CAMP	Education Support Services	Miki Inbody	Miki Inbody	Scarlett Haringa	David Ogburn
6118	ESS STUDENT ADVISORY PANEL	Education Support Services	Miki Inbody	Miki Inbody	Scarlett Haringa	David Ogburn
6119	COLLEGE & CAREER SUCCESS PROGRAMS	Education Support Services	Miki Inbody	Tim Bias	Scarlett Haringa	David Ogburn
6120	DIST SCH IMPRVMNT & INNOVATION	Education Support Services	Miki Inbody	Christina Pierce	Scarlett Haringa	David Ogburn
6150	C&I AND ACADEMIC ENRICHMENT	Education Support Services	Miki Inbody	Christina Pierce	Scarlett Haringa	David Ogburn
6155	ESS YAG/PAS	Education Support Services	Miki Inbody	Christina Pierce	Scarlett Haringa	David Ogburn
6156	LIBRARY NETWORK CONSULTANT	Education Support Services	Miki Inbody	Christina Pierce	Scarlett Haringa	David Ogburn
6180	LCAP - ESS	Education Support Services	Miki Inbody	Robin Mc Iver-Brown	Scarlett Haringa	David Ogburn
6182	ESS PARENT SUMMIT	Education Support Services	Miki Inbody	Robin Mc Iver-Brown	Scarlett Haringa	David Ogburn
6190	LEARNING AND OUTREACH	Education Support Services	Miki Inbody	Robin Mc Iver-Brown	Scarlett Haringa	David Ogburn
6212	ESS ASST. SUPT. WORKSHOPS	Education Support Services	Miki Inbody	Kathy Bassil	Scarlett Haringa	David Ogburn
6215	MATH WORKSHOPS	Education Support Services	Miki Inbody	Christina Pierce	Scarlett Haringa	David Ogburn
6280	NISL	Education Support Services	Miki Inbody	Robin Mc Iver-Brown	Scarlett Haringa	David Ogburn
7004	TUITION REIMB-CONFIDENTIAL EMP	Human Resources	William Roberts	William Roberts	Caroline Arogundade	Tracie Bools
7006	ED-JOIN	Human Resources	William Roberts	William Roberts	Caroline Arogundade	Tracie Bools
7008	UNEMPLOYMENT INSURANCE MGMT	Human Resources	William Roberts	William Roberts	Caroline Arogundade	Tracie Bools

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MG	Name	Branch	Branch Head	Manager	Accountant	Account Tech
7009	BARGAINED TUITION REIMB.	Human Resources	William Roberts	William Roberts	Caroline Arogundade	Tracie Bools
7010	BARGAINED TCHRS FOR TOMORROW	Human Resources	William Roberts	William Roberts	Caroline Arogundade	Tracie Bools
7011	PURCHASING/CONTRACTS	Business Services	Richard De Nava	Katie Hylton	Caroline Arogundade	Tracie Bools
7012	DISTRICT SUPT.RECRUIT/MENTOR	Business Services	Richard De Nava	Stacy Hopper	Caroline Arogundade	Tracie Bools
7013	GOVERNANCE AND LEGISLATION	Business Services	Richard De Nava	James Fields	Caroline Arogundade	Tracie Bools
7015	PERSONNEL SERVICES	Human Resources	William Roberts	William Roberts	Caroline Arogundade	Tracie Bools
7016	COUNTY COMMITTEE	Business Services	Richard De Nava	Angel Arrington	Caroline Arogundade	Tracie Bools
7024	CREDENTIALS	Human Resources	William Roberts	William Roberts	Caroline Arogundade	Tracie Bools
7027	LOCAL SOLUTIONS GRANT PROGRAM	Human Resources	William Roberts	William Roberts	Caroline Arogundade	Tracie Bools
7028	CLASSIFIED SCHOOL EMPLOYEE GRANT	Human Resources	William Roberts	William Roberts	Caroline Arogundade	Tracie Bools
7030	RISK MANAGEMENT SERVICES	Human Resources	William Roberts	Jose Sanchez	Caroline Arogundade	Tracie Bools
7098	SANDABS	Business Services	Richard De Nava	James Fields	Caroline Arogundade	Tracie Bools
710B	FACILITIES - RRM	Business Services	Richard De Nava	Ralph Alba	Caroline Arogundade	Tracie Bools
710C	REGIONAL FACILITIES	Business Services	Richard De Nava	Ralph Alba	Caroline Arogundade	Tracie Bools
710E	BUSINESS SUPPORT SERVICES	Business Services	Richard De Nava	Katie Hylton	Caroline Arogundade	Tracie Bools
7385	INTERGOVERNMENTAL RELATIONS	Business Services	Richard De Nava	James Fields	Caroline Arogundade	Tracie Bools
8000	TECHNOLOGY SERVICES ADMIN	Technology Services	David Thurston	David Thurston	Scarlett Haringa	David Ogburn
8001	TECH. SUPPORT	Technology Services	David Thurston	David Thurston	Scarlett Haringa	David Ogburn
8004	WEB SUPPORT	Technology Services	David Thurston	David Thurston	Scarlett Haringa	David Ogburn
8005	DIGITAL LEARNING	Technology Services	David Thurston	David Thurston	Scarlett Haringa	David Ogburn
8006	ORGANIZATIONAL MANAGEMENT SYSTE	Technology Services	David Thurston	David Thurston	Scarlett Haringa	David Ogburn
9000	INNOVATION & ENGAGEMENT-ADMIN	Innovation & Engagement	Stephanie Houston	Stephanie Houston	Scarlett Haringa	David Ogburn
9010	CHILDREN DESERVE SUCCESS ADMIN	Innovation & Engagement	Stephanie Houston	Don English	Caroline Arogundade	Tracie Bools
9063	EQUITY & ACCESS	Superintendent	Ted Alejandre	Cherina Betters	Scarlett Haringa	David Ogburn
9073	EQUITY & ACCESS WORKSHOP	Superintendent	Ted Alejandre	Cherina Betters	Scarlett Haringa	David Ogburn
DCAD	DMC Alternate Dispute Resolution	Desert Mountain Charter SEL	Pamela Bender	Marina Gallegos	Grace Granados	David Ogburn
DCCD	DC ADR SUPPT GRANT	Desert Mountain Charter SEL	Pamela Bender	Marina Gallegos	Grace Granados	David Ogburn

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MG	Name	Branch	Branch Head	Manager	Accountant	Account Tech
DCCL	DC DISP.PREVENTION & DISP. RESOLUTI	Desert Mountain Charter SEL	Pamela Bender	Marina Gallegos	Grace Granados	David Ogburn
DCCP	DC SPED LEARNING RECOVERY	Desert Mountain Charter SEL	Pamela Bender	Marina Gallegos	Grace Granados	David Ogburn
DCLI	DM CHARTER LOW INCIDENCE	Desert Mountain Charter SEL	Pamela Bender	Marina Gallegos	Grace Granados	David Ogburn
DCMH	DM CHARTER	Desert Mountain Charter SEL	Pamela Bender	Marina Gallegos	Grace Granados	David Ogburn
DCPS	DM CHARTER PROGRAM SPECIALIST	Desert Mountain Charter SEL	Pamela Bender	Marina Gallegos	Grace Granados	David Ogburn
DCRP	DM CHARTER RISK POOL	Desert Mountain Charter SEL	Pamela Bender	Marina Gallegos	Grace Granados	David Ogburn
DCSA	DM CHARTER SET ASIDE FUNDS	Desert Mountain Charter SEL	Pamela Bender	Marina Gallegos	Grace Granados	David Ogburn
DMJ1	DMJ1 CAHELP JPA ADMINISTRATION	CAHELP JPA	Pamela Bender	Marina Gallegos	Grace Granados	David Ogburn
DSMH	DM AB3632 MENTAL HEALTH	Desert Mountain SELPA	Pamela Bender	Marina Gallegos	Grace Granados	David Ogburn
EADR	EV ADR CONFERENCE OVERSIGHT	East Valley SELPA	Patty Metheny	Andrea Tennyson	Grace Granados	David Ogburn
ECOV	EV ADR COVID D.P. & D.R.	East Valley SELPA	Patty Metheny	Andrea Tennyson	Grace Granados	David Ogburn
ERAT	E-RATE STUDENT SERVICES	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
ESCS	EV CALIFORNIA CHILDRENS SERVICES	East Valley SELPA	Patty Metheny	Andrea Tennyson	Grace Granados	David Ogburn
ESDP	EV LEGAL/DUE PROCESS	East Valley SELPA	Patty Metheny	Andrea Tennyson	Grace Granados	David Ogburn
ESIP	EV SIP-SUSTSAINABLE INCLUSIVE PRATIC	East Valley SELPA	Patty Metheny	Andrea Tennyson	Grace Granados	David Ogburn
ESMC	EV MEDI-CAL BILLING	East Valley SELPA	Patty Metheny	Andrea Tennyson	Grace Granados	David Ogburn
ESMH	EV MENTAL HEALTH	East Valley SELPA	Patty Metheny	Andrea Tennyson	Grace Granados	David Ogburn
ESPA	EV PHYSICAL THERAPY & ASSISTIVE TECH	East Valley SELPA	Patty Metheny	Andrea Tennyson	Grace Granados	David Ogburn
ESRM	EV RESIDENTIAL MENTAL HEALTH	East Valley SELPA	Patty Metheny	Andrea Tennyson	Grace Granados	David Ogburn
EVSP	EV SPECIAL ED. ADR	East Valley SELPA	Patty Metheny	Andrea Tennyson	Grace Granados	David Ogburn
WCOV	WE ADR COVID D.P. & D.R.	West End SELPA	Ricky Alyassi	Tim Chatkoo	Grace Granados	David Ogburn
WS11	LOCAL ASSIST PRIVATE SCH-WE	West End SELPA	Ricky Alyassi	Tim Chatkoo	Grace Granados	David Ogburn
WSMH	W/E AB3632 MENTAL HEALTH	West End SELPA	Ricky Alyassi	Tim Chatkoo	Grace Granados	David Ogburn