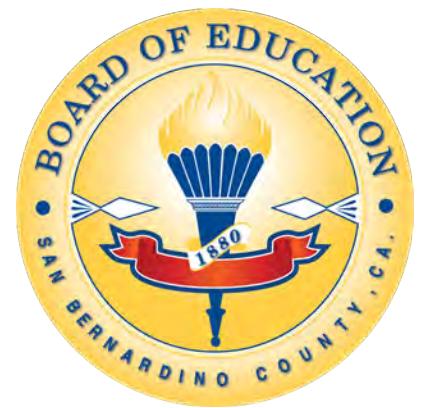


2025

2026



San Bernardino County
Board of Education

Adopted
Budget



Ted Alejandre

County Superintendent

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

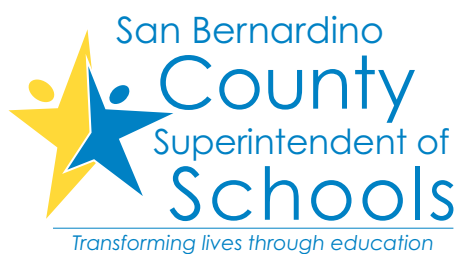
With more than three decades of experience in public education, Mr. Alejandre has been a teacher, vice principal, principal, and director of fiscal services at the district level. He joined the office of the San Bernardino County Superintendent of Schools in 2008 as the assistant superintendent of Business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

As county superintendent, Mr. Alejandre works collaboratively with educators, families, other agencies, and community partners to provide advocacy, leadership, and services for nearly 400,000 K-12 students attending public schools in San Bernardino County. His office oversees an annual operating budget of nearly \$500 million and employs over 2,400 employees.

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

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

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



Mission Statement

The mission of San Bernardino County Superintendent of Schools is to transform lives through education.

Working in collaboration with school districts, families, our community partners and other agencies, we provide leadership, advocacy and services to ensure equitable, innovative and inspiring educational practices. This endeavor is essential to the quality of life and economic vitality of our communities.



San Bernardino County Board of Education



Dr. Gwendolyn Dowdy-Rodgers, President
Trustee Area D

Rialto Unified, San Bernardino City Unified and
Snowline Joint Unified

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

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

Ryan is currently the chief executive officer of ISU Insurance Services - ARMAC Agency, Inc. in Victorville. He served on the Victorville City Council from 2008 to 2016 and as the Mayor of Victorville from 2010 to 2012. Ryan has a Bachelor of Science from Arizona State University.



Andrea De Leon
Trustee Area E

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

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



Rita Fernandez-Loof
Trustee Area B

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

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



Laura A. Mancha
Trustee Area C

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

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

*Portions of this district.



Mission Statement

Impacting our community through education,
accountability and opportunity.

We believe that —

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

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

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

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



People are meant to serve and care for each other.

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



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

There is strength in unity.



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

San Bernardino County Board of Education

Administrative Facilities

The Brier Building

760 East Brier Drive
San Bernardino

A 52,000 square foot facility purchased in 2011. This facility provides conference space and meeting rooms for local districts and SBCSS departments. 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, California Association of Health and Education Linked Professions JPA, Desert Mountain SELPA, Desert Mountain Charter SELPA, and Desert Mountain Children's Center.



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 houses the San Bernardino County Board of Education and 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 (East Valley 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. This facility provides conference space and meeting rooms for local districts and SBCSS departments. Currently houses the Office of the Superintendent, Education Support Services, Innovation and Engagement, and Technology Services.



Support Center

4595 Hallmark Parkway
San Bernardino

A 25,412 square foot facility purchased in 1994. This facility is SBCSS's main warehouse that acts as a hub for express mail and centralized receiving services, and houses the Maintenance, Operations and Transportation department.



West End Educational Service Center

8265 Aspen Avenue
Rancho Cucamonga

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



ADMINISTRATION

Theodore Alejandre

County Superintendent of Schools, Secretary to the Board

Richard De Nava

Chief Business Officer, Business Services

Tracy Chambers

Assistant Superintendent, Educational Support Services

William Roberts

Assistant Superintendent, Human Resources

Stephanie Houston, Ed.D

Assistant Superintendent, Innovation and Engagement

Myrlene Pierre

Assistant Superintendent, Student Services

David Thurston

Assistant Superintendent, Technology Services

SPECIAL EDUCATION LOCAL PLAN AREAS (SELPA)

Pamela Bender

Chief Executive Officer, Desert Mountain SELPA

Patty Metheny, Ed.D.

Chief Administrative Officer, East Valley SELPA

Ricky Alyassi

Administrator, West End SELPA



SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS 2025 – 2026 BUDGET ASSUMPTIONS

- **Revenue**

- The estimated statutory Local Control Funding Formula (LCFF) COLA for K-12 education programs in 2025-26 is 2.0%.
- The estimated statutory COLA for categorical programs in 2025-26 is 2.0%, including Special Education, Child Nutrition, Mandate Block Grant, and Youth in Foster Care.
- Projected Lottery revenue funding:
 - Unrestricted: \$191 per ADA
 - Restricted (Prop. 20): \$82 per ADA
- Differentiated Assistance (SOS) funding estimate: \$6.8 million

- **Expenditures**

- Salary COLA: 2.0%
- Step & Column fully funded
- Retirement:
 - STRS: 19.10%
 - PERS: 27.40%
- Health & Welfare Increases for all employee groups, including management and confidential:
 - Medical 6.0%
 - Dental 0.0%
 - Vision 0.0%
 - Life 0.0%
- Information Technology User Fees:
 - Full User: \$2,976
- Juvenile Court School and Community School (Alternative Education) funded at LCFF target
- Indirect cost rate 7.62%

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
Two Year Budget Comparison
Fiscal Years 2024-25 vs. 2025-26
Total General Fund

		2024-2025 Estimated Actuals	2025-26 Board Workshop	Changes	2025-26 Proposed For Adoption
REVENUE					
LCFF Sources	8010 - 8099	\$ 82,532,296	\$ 84,122,308	\$ -	\$ 84,122,308
Federal Revenue	8100 - 8299	20,876,148	17,912,193	-	17,912,193
Other State Revenue	8300 - 8599	177,550,837	181,097,051	-	181,097,051
Other Local Revenue	8600 - 8799	217,867,651	199,886,199	5,792,938	205,679,137
TOTAL REVENUE		498,826,932	483,017,751	5,792,938	488,810,689
EXPENDITURES					
Certificated Salaries					
Teachers' Salaries	1100 - 1199	36,930,073	38,604,771	-	38,604,771
Certificated Pupil Support Salaries	1200 - 1299	10,825,787	11,441,500	-	11,441,500
Certificated Supervisors' & Administrators' Salaries	1300 - 1399	18,951,681	19,950,196	-	19,950,196
Other Certificated Salaries	1900 - 1999	8,209,373	9,409,777	-	9,409,777
Total Certificated Salaries		74,133,546	79,406,244	-	79,406,244
Classified Salaries					
Instructional Aides' Salaries	2100 - 2199	23,207,401	25,351,390	-	25,351,390
Classified Support Salaries	2200 - 2299	31,503,474	35,484,463	-	35,484,463
Classified Supervisors' & Administrators' Salaries	2300 - 2399	16,951,681	17,694,329	-	17,694,329
Clerical & Office Salaries	2400 - 2499	39,711,356	43,432,710	-	43,432,710
Other Classified Salaries	2900 - 2999	3,201,956	3,622,511	-	3,622,511
Total Classified Salaries		114,575,868	125,585,403	-	125,585,403
Total Salaries		188,709,414	204,991,647	-	204,991,647
Employee Benefits					
State Teachers' Retirement System	3100 - 3199	19,276,345	14,457,742	5,792,938	20,250,680
Public Employees' Retirement System	3200 - 3299	31,027,949	34,559,550	-	34,559,550
Social Security / Medicare / Alternative Retirement	3300 - 3399	2,813,680	3,028,027	-	3,028,027
Health & Welfare Benefits	3400 - 3499	36,319,859	41,435,344	-	41,435,344
State Unemployment Insurance	3500 - 3599	94,520	102,652	-	102,652
Worker's Compensation Insurance	3600 - 3699	4,202,826	4,409,468	-	4,409,468
Retiree Benefits	3700 - 3799	583,334	500,000	-	500,000
PERS Reduction	3800 - 3899	-	-	-	-
Other Benefits	3900 - 3999	1,688,260	1,581,321	-	1,581,321
Total Employee Benefits		96,006,773	100,074,104	5,792,938	105,867,042
Total Salaries & Benefits		284,716,187	305,065,751	5,792,938	310,858,689
Books & Supplies					
Textbooks	4100 - 4199	1,132,803	2,500	-	2,500
Books Other Than Textbooks	4200 - 4299	551,916	341,471	-	341,471
Materials & Supplies	4300 - 4399	5,828,519	4,627,697	-	4,627,697
Noncapitalized Equipment	4400 - 4499	3,739,489	5,336,474	-	5,336,474
Total Books & Supplies		11,252,727	10,308,142	-	10,308,142
Services & Other Operating Expenditures					
Subagreements for Services	5100 - 5199	65,371,611	70,959,039	-	70,959,039
Travel & Conferences	5200 - 5299	4,613,987	4,425,628	-	4,425,628
Dues & Memberships	5300 - 5399	330,749	261,529	-	261,529
Insurance	5400 - 5499	1,151,036	1,609,400	-	1,609,400
Utilities & Housekeeping Services	5500 - 5599	1,442,107	1,360,182	-	1,360,182
Rentals, Leases & Repairs	5600 - 5699	5,365,161	5,496,269	-	5,496,269
Interprogram / Interfund Services	5700 - 5799	(145,707)	(489,357)	-	(489,357)
Professional Services & Operating Expenditures	5800 - 5899	61,720,981	53,647,280	-	53,647,280
Telephone / Internet / Postage	5900 - 5999	1,065,857	1,328,771	-	1,328,771
Total Services & Other Operating Expenditures		140,915,782	138,598,741	-	138,598,741
Capital Outlay					
Sites & Improvement of Sites	6100 - 6199	3,578,938	2,100,000	-	2,100,000
Buildings & Improvement of Buildings	6200 - 6299	2,188,527	5,021,480	-	5,021,480
Equipment	6400 - 6499	2,732,595	491,794	-	491,794
Equipment Replacement	6500 - 6599	-	-	-	-
Total Capital Outlay		8,500,060	7,613,274	-	7,613,274

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
Two Year Budget Comparison
Fiscal Years 2024-25 vs. 2025-26
Total General Fund

		2024-2025 Estimated Actuals	2025-26 Board Workshop	Changes	2025-26 Proposed For Adoption
Other Outgo					
Tuition	7100 - 7199	-	-	-	-
Interagency Transfers Out	7200 - 7299	41,139,511	22,605,601	-	22,605,601
Direct Support & Indirect Costs	7300 - 7399	(709,615)	(1,031,440)	-	(1,031,440)
Other Outgo	7400 - 7499	-	-	-	-
Total Other Outgo		<u>40,429,896</u>	<u>21,574,161</u>	<u>-</u>	<u>21,574,161</u>
TOTAL EXPENDITURES		<u>485,814,652</u>	<u>483,160,069</u>	<u>5,792,938</u>	<u>488,953,007</u>
Excess / (Deficiency) of Revenues Over Expenditures		13,012,280	(142,318)	-	(142,318)
OTHER FINANCING SOURCES / USES					
Interfund Transfers					
Transfers In	8910 - 8929	47,067	47,067	-	47,067
Transfers Out	7610 - 7629	50,960	-	-	-
Other Sources / Uses					
Sources	8930 - 8979	-	-	-	-
Uses	7630 - 7699	-	-	-	-
Contributions to Restricted Programs	8980 - 8999	-	-	-	-
TOTAL OTHER FINANCING SOURCES / USES		<u>(3,893)</u>	<u>47,067</u>	<u>-</u>	<u>47,067</u>
INCREASE / (DECREASE) TO THE FUND BALANCE		13,008,387	(95,251)		(95,251)
FUND BALANCE					
Beginning Balance as of July 1		183,837,828	196,882,518		196,846,215
Restatements		-	-		-
Projected Ending Balance as of June 30		<u><u>\$ 196,846,215</u></u>	<u><u>\$ 196,787,267</u></u>		<u><u>\$ 196,750,964</u></u>

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
Two Year Budget Comparison
Fiscal Years 2024-25 vs. 2025-26
Unrestricted Amounts Within the General Fund

		2024-2025 Estimated Actuals	2025-26 Board Workshop	Changes	2025-26 Proposed For Adoption
REVENUE					
LCFF Sources	8010 - 8099	\$ 64,895,711	\$ 66,485,723	-	\$ 66,485,723
Federal Revenue	8100 - 8299	-	-	-	-
Other State Revenue	8300 - 8599	1,751,820	1,764,153	-	1,764,153
Other Local Revenue	8600 - 8799	28,805,513	34,214,803	-	34,214,803
TOTAL REVENUE		95,453,044	102,464,679	-	102,464,679
EXPENDITURES					
Certificated Salaries					
Teachers' Salaries	1100 - 1199	5,012,653	4,500,271	-	4,500,271
Certificated Pupil Support Salaries	1200 - 1299	831,487	693,057	-	693,057
Certificated Supervisors' & Administrators' Salaries	1300 - 1399	9,891,658	10,896,294	-	10,896,294
Other Certificated Salaries	1900 - 1999	2,996,517	3,407,802	-	3,407,802
Total Certificated Salaries		18,732,315	19,497,424	-	19,497,424
Classified Salaries					
Instructional Aides' Salaries	2100 - 2199	478,205	592,203	-	592,203
Classified Support Salaries	2200 - 2299	1,496,231	1,568,318	-	1,568,318
Classified Supervisors' & Administrators' Salaries	2300 - 2399	7,599,011	8,222,305	-	8,222,305
Clerical & Office Salaries	2400 - 2499	18,836,751	21,323,709	-	21,323,709
Other Classified Salaries	2900 - 2999	1,957	-	-	-
Total Classified Salaries		28,412,155	31,706,535	-	31,706,535
Total Salaries		47,144,470	51,203,959	-	51,203,959
Employee Benefits					
State Teachers' Retirement System	3100 - 3199	3,391,974	3,555,761	-	3,555,761
Public Employees' Retirement System	3200 - 3299	7,734,585	8,802,875	-	8,802,875
Social Security / Medicare / Alternative Retirement	3300 - 3399	697,275	743,628	-	743,628
Health & Welfare Benefits	3400 - 3499	7,350,895	8,158,400	-	8,158,400
State Unemployment Insurance	3500 - 3599	23,381	25,689	-	25,689
Worker's Compensation Insurance	3600 - 3699	1,050,392	1,145,082	-	1,145,082
Retiree Benefits	3700 - 3799	583,334	500,000	-	500,000
PERS Reduction	3800 - 3899	-	-	-	-
Other Benefits	3900 - 3999	284,833	251,973	-	251,973
Total Employee Benefits		21,116,669	23,183,408	-	23,183,408
Total Salaries & Benefits		68,261,139	74,387,367	-	74,387,367
Books & Supplies					
Textbooks	4100 - 4199	49,738	-	-	-
Books Other Than Textbooks	4200 - 4299	97,834	118,766	-	118,766
Materials & Supplies	4300 - 4399	1,868,398	1,394,391	-	1,394,391
Noncapitalized Equipment	4400 - 4499	806,346	608,542	-	608,542
Total Books & Supplies		2,822,316	2,121,699	-	2,121,699
Services & Other Operating Expenditures					
Subagreements for Services	5100 - 5199	-	5,654,204	-	5,654,204
Travel & Conferences	5200 - 5299	1,440,427	1,524,745	-	1,524,745
Dues & Memberships	5300 - 5399	257,603	201,132	-	201,132
Insurance	5400 - 5499	974,170	1,402,750	-	1,402,750
Utilities & Housekeeping Services	5500 - 5599	752,452	655,362	-	655,362
Rentals, Leases & Repairs	5600 - 5699	1,809,710	1,676,404	(203,369)	1,473,035
Interprogram / Interfund Services	5700 - 5799	(1,898,117)	(3,264,422)	-	(3,264,422)
Professional Services & Operating Expenditures	5800 - 5899	23,428,873	18,374,585	-	18,374,585
Telephone / Internet / Postage	5900 - 5999	403,282	699,143	-	699,143
Total Services & Other Operating Expenditures		27,168,400	26,923,903	(203,369)	26,720,534
Capital Outlay					
Sites & Improvement of Sites	6100 - 6199	40,000	-	-	-
Buildings & Improvement of Buildings	6200 - 6299	20,000	-	-	-
Equipment	6400 - 6499	1,821,403	5,044	-	5,044
Equipment Replacement	6500 - 6599	-	-	-	-
Total Capital Outlay		1,881,403	5,044	-	5,044

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
Two Year Budget Comparison
Fiscal Years 2024-25 vs. 2025-26
Unrestricted Amounts Within the General Fund

		2024-2025 Estimated Actuals	2025-26 Board Workshop	Changes	2025-26 Proposed For Adoption
Other Outgo					
Tuition	7100 - 7199	-	-	-	-
Interagency Transfers Out	7200 - 7299	11,500,509	15,895,139	-	15,895,139
Direct Support & Indirect Costs	7300 - 7399	(19,007,067)	(21,267,925)	-	(21,267,925)
Other Outgo	7400 - 7499	-	-	-	-
Total Other Outgo		(7,506,558)	(5,372,786)	-	(5,372,786)
TOTAL EXPENDITURES		92,626,700	98,065,227	(203,369)	97,861,858
Excess / (Deficiency) of Revenues Over Expenditures		2,826,344	4,399,452	203,369	4,602,821
OTHER FINANCING SOURCES / USES					
Interfund Transfers					
Transfers In	8910 - 8929	47,067	47,067	-	47,067
Transfers Out	7610 - 7629	28,960	-	-	-
Other Sources / Uses					
Sources	8930 - 8979	-	-	-	-
Uses	7630 - 7699	-	-	-	-
Contributions to Restricted Programs	8980 - 8999	(3,078,918)	(4,298,988)	(203,369)	(4,502,357)
TOTAL OTHER FINANCING SOURCES / USES		(3,060,811)	(4,251,921)	(203,369)	(4,455,290)
INCREASE / (DECREASE) TO THE FUND BALANCE		(234,467)	147,531		147,531
FUND BALANCE					
Beginning Balance as of July 1		51,106,213	50,907,294		50,871,746
Restatements		-	-		-
Projected Ending Balance as of June 30		\$ 50,871,746	\$ 51,054,825		\$ 51,019,277
COMPONENTS OF ENDING FUND BALANCE					
Reserve for Economic Uncertainties		\$ 9,716,294	10,000,000		\$ 9,779,061
Nonspendable Stores / Revolving Cash		2,104,425	2,104,425		2,104,425
Other Assignments		39,051,027	38,950,400		39,135,791
Unassigned Amount		-	-		-
Projected Ending Balance as of June 30		\$ 50,871,746	\$ 51,054,825		\$ 51,019,277

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
Two Year Budget Comparison
Fiscal Years 2024-25 vs. 2025-26
Restricted Amounts Within the General Fund

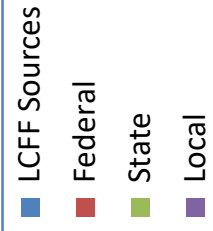
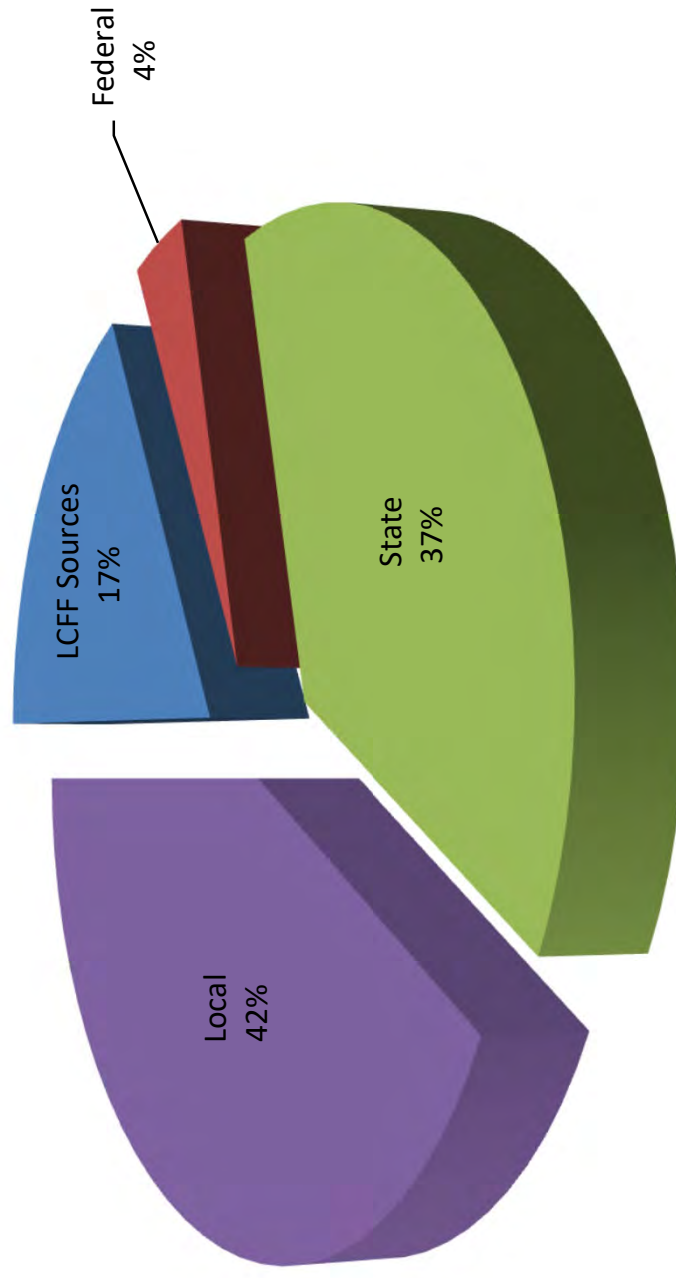
		2024-2025 Estimated Actuals	2025-26 Board Workshop	Changes	2025-26 Proposed For Adoption
REVENUE					
LCFF Sources	8010 - 8099	\$ 17,636,585	\$ 17,636,585	\$ -	\$ 17,636,585
Federal Revenue	8100 - 8299	20,876,148	17,912,193	-	17,912,193
Other State Revenue	8300 - 8599	175,799,017	179,332,898	-	179,332,898
Other Local Revenue	8600 - 8799	189,062,138	165,671,396	5,792,938	171,464,334
TOTAL REVENUE		403,373,888	380,553,072	5,792,938	386,346,010
EXPENDITURES					
Certificated Salaries					
Teachers' Salaries	1100 - 1199	31,917,420	34,104,500	-	34,104,500
Certificated Pupil Support Salaries	1200 - 1299	9,994,300	10,748,443	-	10,748,443
Certificated Supervisors' & Administrators' Salaries	1300 - 1399	8,276,655	9,053,902	-	9,053,902
Other Certificated Salaries	1900 - 1999	5,212,856	6,001,975	-	6,001,975
Total Certificated Salaries		55,401,231	59,908,820	-	59,908,820
Classified Salaries					
Instructional Aides' Salaries	2100 - 2199	22,729,196	24,759,187	-	24,759,187
Classified Support Salaries	2200 - 2299	30,007,243	33,916,145	-	33,916,145
Classified Supervisors' & Administrators' Salaries	2300 - 2399	9,352,670	9,472,024	-	9,472,024
Clerical & Office Salaries	2400 - 2499	20,874,605	22,109,001	-	22,109,001
Other Classified Salaries	2900 - 2999	3,199,999	3,622,511	-	3,622,511
Total Classified Salaries		86,163,713	93,878,868	-	93,878,868
Total Salaries		141,564,944	153,787,688	-	153,787,688
Employee Benefits					
State Teachers' Retirement System	3100 - 3199	15,884,371	10,901,981	5,792,938	16,694,919
Public Employees' Retirement System	3200 - 3299	23,293,364	25,756,675	-	25,756,675
Social Security / Medicare / Alternative Retirement	3300 - 3399	2,116,405	2,284,399	-	2,284,399
Health & Welfare Benefits	3400 - 3499	28,968,964	33,276,944	-	33,276,944
State Unemployment Insurance	3500 - 3599	71,139	76,963	-	76,963
Worker's Compensation Insurance	3600 - 3699	3,152,434	3,264,386	-	3,264,386
PERS Reduction	3800 - 3899	-	-	-	-
Other Benefits	3900 - 3999	1,403,427	1,329,348	-	1,329,348
Total Employee Benefits		74,890,104	76,890,696	5,792,938	82,683,634
Total Salaries & Benefits		216,455,048	230,678,384	5,792,938	236,471,322
Books & Supplies					
Textbooks	4100 - 4199	1,083,065	2,500	-	2,500
Books Other Than Textbooks	4200 - 4299	454,082	222,705	-	222,705
Materials & Supplies	4300 - 4399	3,960,121	3,233,306	-	3,233,306
Noncapitalized Equipment	4400 - 4499	2,933,143	4,727,932	-	4,727,932
Total Books & Supplies		8,430,411	8,186,443	-	8,186,443
Services & Other Operating Expenditures					
Subagreements for Services	5100 - 5199	65,371,611	65,304,835	-	65,304,835
Travel & Conferences	5200 - 5299	3,173,560	2,900,883	-	2,900,883
Dues & Memberships	5300 - 5399	73,146	60,397	-	60,397
Insurance	5400 - 5499	176,866	206,650	-	206,650
Utilities & Housekeeping Services	5500 - 5599	689,655	704,820	-	704,820
Rentals, Leases & Repairs	5600 - 5699	3,555,451	3,819,865	203,369	4,023,234
Interprogram / Interfund Services	5700 - 5799	1,752,410	2,775,065	-	2,775,065
Professional Services & Operating Expenditures	5800 - 5899	38,292,108	35,272,695	-	35,272,695
Telephone / Internet / Postage	5900 - 5999	662,575	629,628	-	629,628
Total Services & Other Operating Expenditures		113,747,382	111,674,838	203,369	111,878,207
Capital Outlay					
Sites & Improvement of Sites	6100 - 6199	3,538,938	2,100,000	-	2,100,000
Buildings & Improvement of Buildings	6200 - 6299	2,168,527	5,021,480	-	5,021,480
Equipment	6400 - 6499	911,192	486,750	-	486,750
Equipment Replacement	6500 - 6599	-	-	-	-
Total Capital Outlay		6,618,657	7,608,230	-	7,608,230

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
Two Year Budget Comparison
Fiscal Years 2024-25 vs. 2025-26
Restricted Amounts Within the General Fund

		<u>2024-2025 Estimated Actuals</u>	<u>2025-26 Board Workshop</u>	<u>Changes</u>	<u>2025-26 Proposed For Adoption</u>
Other Outgo					
Tuition	7100 - 7199	-	-	-	-
Interagency Transfers Out	7200 - 7299	29,639,002	6,710,462	-	6,710,462
Direct Support & Indirect Costs	7300 - 7399	18,297,452	20,236,485	-	20,236,485
Other Outgo	7400 - 7499	-	-	-	-
Total Other Outgo		<u>47,936,454</u>	<u>26,946,947</u>	<u>-</u>	<u>26,946,947</u>
TOTAL EXPENDITURES		393,187,952	385,094,842	5,996,307	391,091,149
Excess / (Deficiency) of Revenues Over Expenditures		10,185,936	(4,541,770)	(203,369)	(4,745,139)
OTHER FINANCING SOURCES / USES					
Interfund Transfers					
Transfers In	8910 - 8929	-	-	-	-
Transfers Out	7610 - 7629	22,000	-	-	-
Other Sources / Uses					
Sources	8930 - 8979	-	-	-	-
Uses	7630 - 7699	-	-	-	-
Contributions to Restricted Programs	8980 - 8999	<u>3,078,918</u>	<u>4,298,988</u>	<u>203,369</u>	<u>4,502,357</u>
TOTAL OTHER FINANCING SOURCES / USES		3,056,918	4,298,988	203,369	4,502,357
INCREASE / (DECREASE) TO THE FUND BALANCE		13,242,854	(242,782)	-	(242,782)
FUND BALANCE					
Beginning Balance as of July 1		132,731,615	145,975,224		145,974,469
Restatements		<u>-</u>	<u>-</u>		<u>-</u>
Projected Ending Balance as of June 30		<u>\$ 145,974,469</u>	<u>\$ 145,732,442</u>		<u>\$ 145,731,687</u>

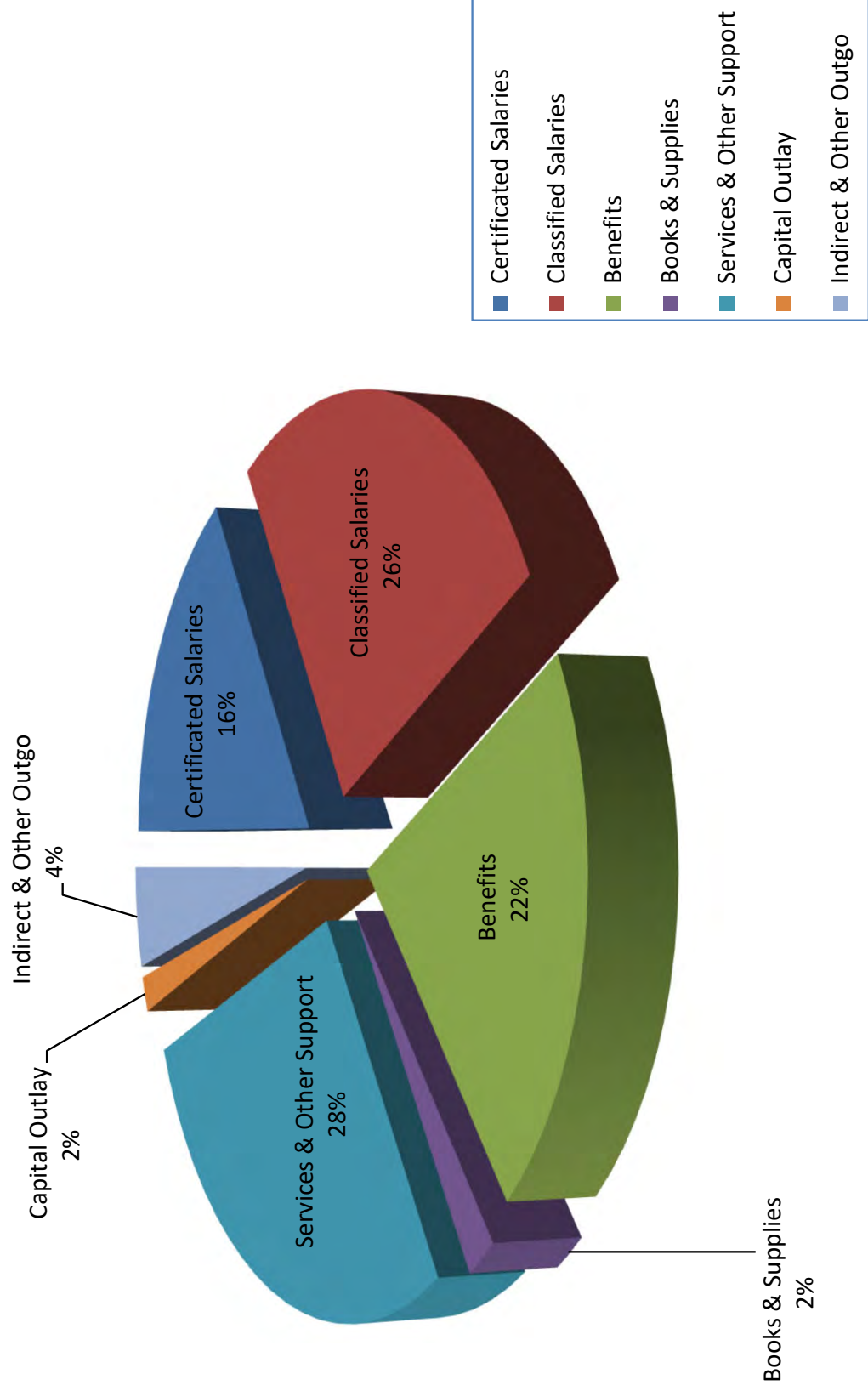
2025-26 Proposed Budget

Total General Fund Revenue by Source



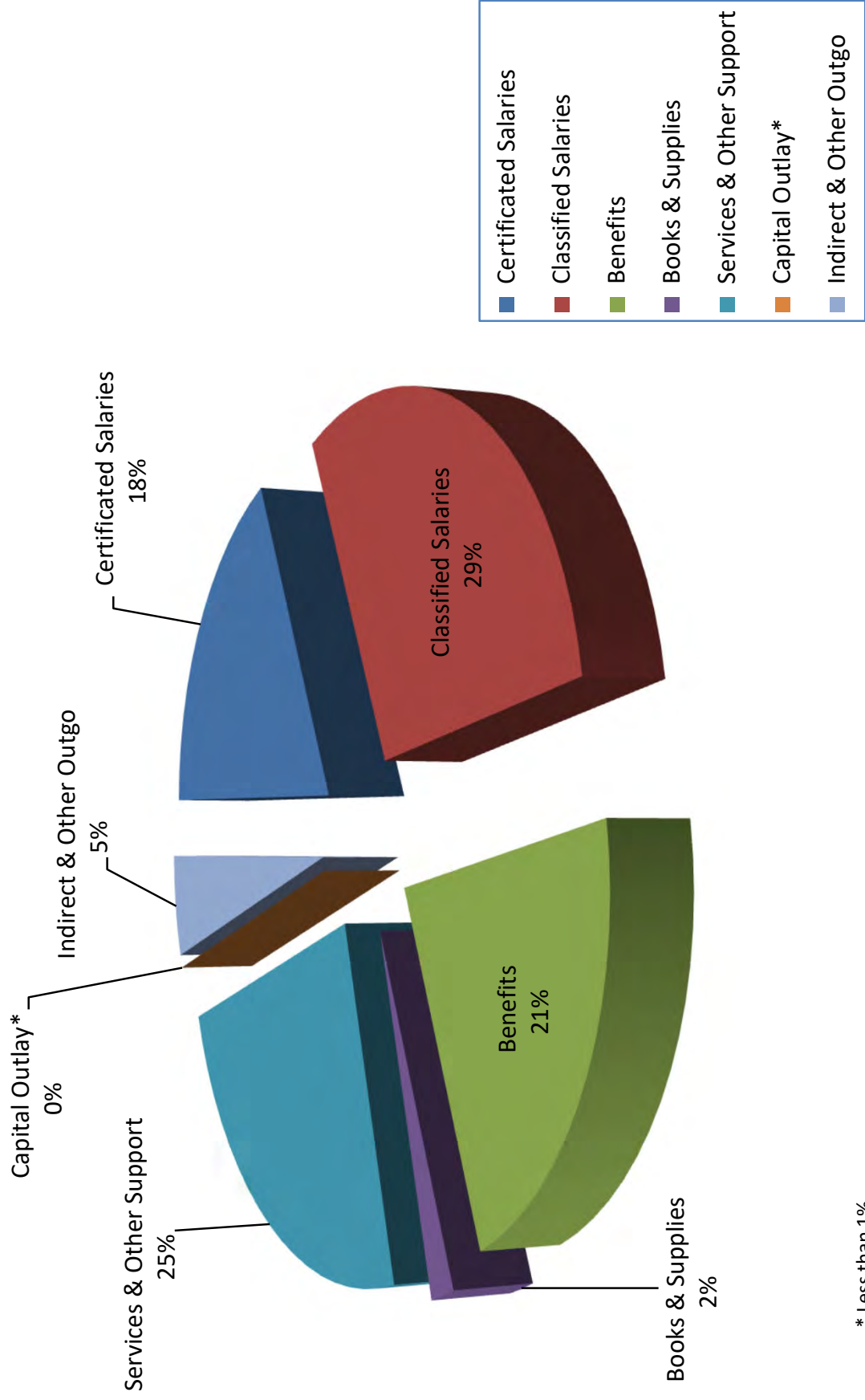
2025-26 Proposed Budget

Total General Fund Expenditures by Object



2025-26 Proposed Budget

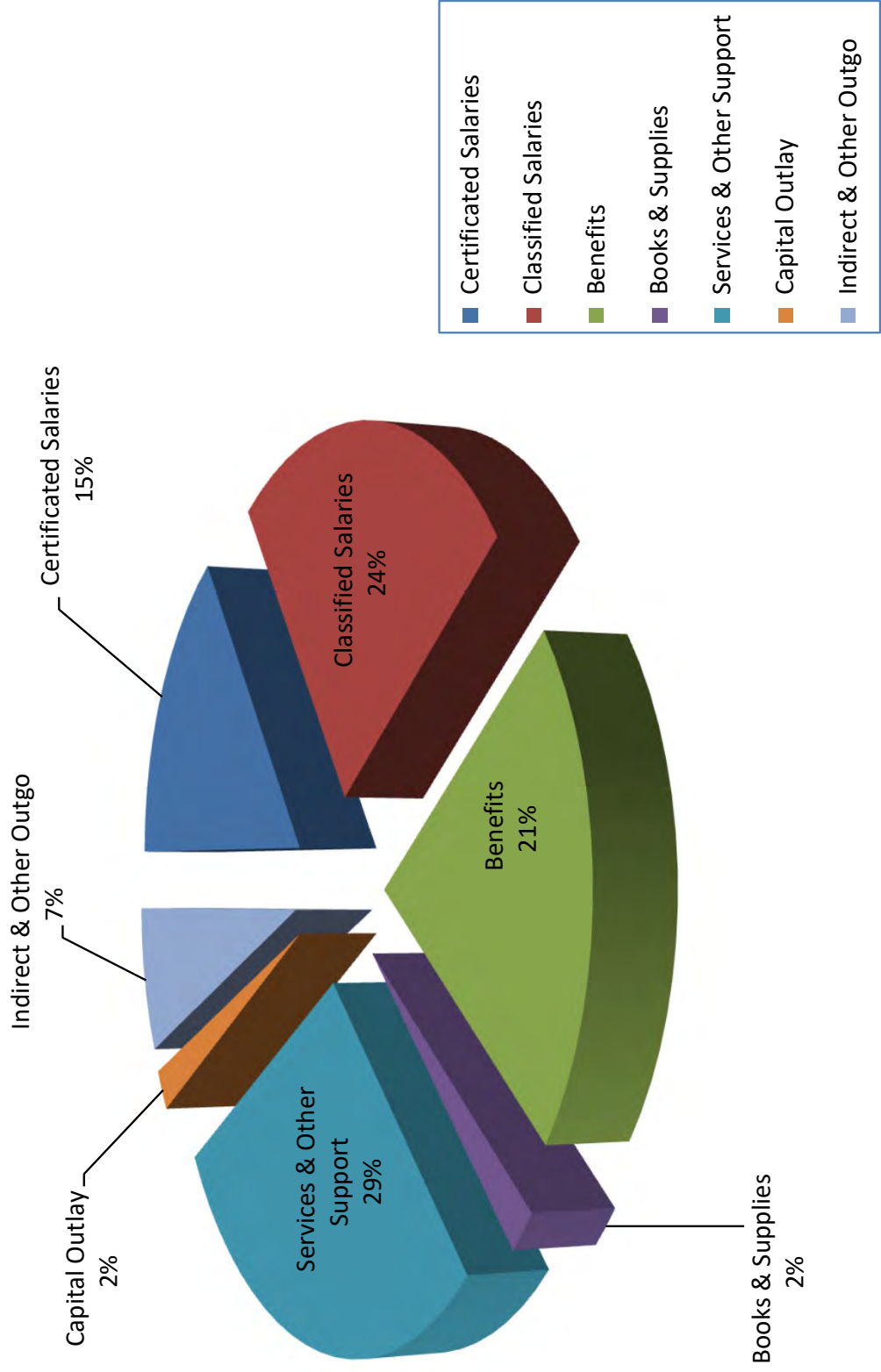
Unrestricted General Fund Expenditures by Object



* Less than 1%.

2025-26 Proposed Budget

Restricted General Fund Expenditures by Object





Business Services

Rich De Nava
Chief Business Officer

AT A GLANCE

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

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

2025-26 BUDGET PRIORITIES

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

Department	2024-25 ESTIMATED ACTUALS		2025-26 PROPOSED BUDGET		
	Revenue	Expenditures	Revenue	Expenditures	FTE
Business Services	13,049,778	12,434,253	14,118,536	13,994,318	51.96
Business Advisory Services	3,988,083	3,985,173	4,257,182	4,335,752	21.00
Business Support Services	19,699,952	26,675,299	14,208,484	16,150,478	56.00
District Financial Services	4,168,396	4,168,396	4,502,232	4,502,232	30.00
Internal Business Services	5,116,196	5,116,196	5,779,051	5,853,399	36.00

Business Advisory Services

Business Advisory Services (BAS) is responsible for fiscal oversight of school districts and Regional Occupational Centers and Programs in San Bernardino County to ensure fiscal solvency and responsible financial decision making in the areas of budget, collective bargaining agreements, audit reports, and non voter-approved debt issuances. BAS also collects and reports data, including average daily attendance (ADA) and property tax amounts necessary for the California Department of Education to calculate apportionments for school districts and charter schools via the Principal Apportionment Data Collection web-based application.

Additionally, BAS performs oversight of county-authorized charter schools, including site visits, financial reporting, attending board meetings, and reviews of new and renewal petitions.

	2024-25 ESTIMATED ACTUALS		2025-26 PROPOSED BUDGET	
Revenues	Unrestricted	Restricted	Unrestricted	Restricted
LCFF	-	-	-	-
Federal Revenue	-	-	-	-
Other State Revenue	-	-	-	-
Other Local Revenue	440,000	6,160	665,000	-
Contributions	3,541,923	-	3,592,182	-
Total Revenues	3,981,923	6,160	4,257,182	-
Expenditures	Unrestricted	Restricted	Unrestricted	Restricted
Certificated Salaries	-	-	-	-
Classified Salaries	2,453,171	-	2,672,158	-
Employee Benefits	1,126,812	-	1,213,269	-
Books and Supplies	30,680	3,250	53,472	-
Services & Other Operating	371,260	-	396,853	-
Capital Outlay	-	-	-	-
Other Outgo	-	-	-	-
Indirect Costs	-	-	-	-
Total Expenditures	3,981,923	3,250	4,335,752	-
Staffing (Full-time Equivalent)				
Certificated	-	-	-	-
Classified	-	-	21.00	-
Total Staffing	-	-	21.00	-

Business Support Services

Business Support Services provides essential support to San Bernardino County Superintendent of Schools departments:

- Facilities Planning and Construction manages facility acquisition, construction, improvements, lease negotiations, and advises on funding, legislation, and construction.
- Maintenance, Operations and Transportation (MOT) handles building upkeep, conference room assignments, fleet vehicles, maintenance work orders, and special education transportation coordination.
- Procurement and Warehouse Services ensures cost-effective purchasing of supplies, equipment, and services in compliance with the Education Code and Public Contract Code. The team also manages mail handling and delivery, records retention, recycling, and furniture services for SBCSS and school districts.

	2024-25 ESTIMATED ACTUALS		2025-26 PROPOSED BUDGET	
Revenues	Unrestricted	Restricted	Unrestricted	Restricted
LCFF	-	-	-	-
Federal Revenue	-	1,533	-	-
Other State Revenue	653,241	-	653,242	-
Other Local Revenue	3,865,621	3,525,106	3,981,266	3,612,247
Contributions	9,068,658	2,585,793	5,961,729	-
Total Revenues	13,587,520	6,112,432	10,596,237	3,612,247
Expenditures	Unrestricted	Restricted	Unrestricted	Restricted
Certificated Salaries	-	-	-	-
Classified Salaries	3,865,013	921,872	4,059,205	1,019,807
Employee Benefits	2,066,386	446,281	1,603,523	82,607
Books and Supplies	136,959	251,053	101,592	1,851
Services & Other Operating	7,265,205	4,916,550	5,878,803	3,329,638
Capital Outlay	204,108	4,941,343	-	-
Other Outgo	-	1,422,667	-	-
Indirect Costs	49,849	188,013	52,078	21,374
Total Expenditures	13,587,520	13,087,779	11,695,201	4,455,277
Staffing (Full-time Equivalent)				
Certificated	-	-	-	-
Classified	-	-	46.40	9.60
Total Staffing	-	-	46.40	9.60

District Financial Services

District Financial Services (DFS) is an external services department responsible for processing financial transactions of school districts, community colleges, Regional Occupational Programs, Joint Powers Authorities, and charter schools.

DFS audits and processes vendor payments, payroll, garnishments, taxes, CalPERS/CalSTRS retirement reporting, and other financial transactions. Approximately one million commercial and payroll payments are generated annually.

DFS maintains the County Auditor-Controller-Treasurer-Tax Collector databases for school districts. They perform statutory examinations on behalf of both the county superintendent and the county auditor-controller-treasurer-tax collector. The Director of District Financial Services is jointly responsible to both elected officials.

	2024-25		2025-26	
	ESTIMATED ACTUALS		PROPOSED BUDGET	
Revenues	Unrestricted	Restricted	Unrestricted	Restricted
LCFF	-	-	-	-
Federal Revenue	-	-	-	-
Other State Revenue	-	-	-	-
Other Local Revenue	120,002	-	120,000	-
Contributions	4,048,394	-	4,382,232	-
Total Revenues	4,168,396	-	4,502,232	-
Expenditures	Unrestricted	Restricted	Unrestricted	Restricted
Certificated Salaries	-	-	-	-
Classified Salaries	2,624,811	-	2,810,751	-
Employee Benefits	1,366,873	-	1,450,986	-
Books and Supplies	34,838	-	97,476	-
Services & Other Operating	141,874	-	143,019	-
Capital Outlay	-	-	-	-
Other Outgo	-	-	-	-
Indirect Costs	-	-	-	-
Total Expenditures	4,168,396	-	4,502,232	-
Staffing (Full-time Equivalent)				
Certificated	-	-	-	-
Classified	-	-	30.00	-
Total Staffing	-	-	30.00	-

Internal Business Services

Internal Business Services functions as the business office for the San Bernardino County Superintendent of Schools. Areas of responsibility include accounts payable, accounts receivable, payroll, and fiscal management reporting for all programs within the organization, which are managed in compliance with relevant regulations and best practices.

The department works in collaboration with budget managers to develop and manage budgets for all funds of SBCSS. Budget interim reports are presented to the County Board of Education at regularly scheduled meetings, providing analysis of expenditures and revenues of each program and grant, ensuring accountability and transparency in the use of funds.

	2024-25 ESTIMATED ACTUALS		2025-26 PROPOSED BUDGET	
Revenues	Unrestricted	Restricted	Unrestricted	Restricted
LCFF	-	-	-	-
Federal Revenue	-	-	-	-
Other State Revenue	-	-	-	-
Other Local Revenue	-	-	-	-
Contributions	5,116,196	-	5,779,051	-
Total Revenues	5,116,196	-	5,779,051	-
Expenditures	Unrestricted	Restricted	Unrestricted	Restricted
Certificated Salaries	-	-	-	-
Classified Salaries	3,246,560	-	3,680,922	-
Employee Benefits	1,623,782	-	1,820,037	-
Books and Supplies	65,750	-	123,544	-
Services & Other Operating	180,104	-	228,896	-
Capital Outlay	-	-	-	-
Other Outgo	-	-	-	-
Indirect Costs	-	-	-	-
Total Expenditures	5,116,196	-	5,853,399	-
Staffing (Full-time Equivalent)				
Certificated			-	-
Classified			36.00	-
Total Staffing	-	-	36.00	-

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0178 CALIFORNIA SCHOOLS JPA

Branch : Business Services

Branch Head : Richard De Nava

2023-24
Actuals

2024-25
Estimated Actuals

2025-26
Proposed Budget

FTE

Revenues

Local Revenue	5,579,672	6,055,248	6,601,175
Total Revenues	\$ 5,579,672	\$ 6,055,248	\$ 6,601,175

Expenditures

Classified Salaries	2,963,053	3,203,310	3,460,853	26.0000
Employee Benefits	1,315,660	1,472,139	1,600,568	
Supplies	45,365	50,327	66,000	
Services	818,477	905,136	1,006,360	
Indirect Cost	437,117	424,336	467,394	
Total Expenditures	\$ 5,579,672	\$ 6,055,248	\$ 6,601,175	26.0000

Revenues Less Expenditures

Beginning Balance	0	0	0
Ending Balance	\$ 0	\$ 0	\$ 0

Management Narrative :

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

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

MG : 0182 EXPRESS MAIL		Branch : Business Services		Branch Head : Richard De Nava	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Local Revenue		351,500	384,000	380,500	
Contributions		50,000	90,789	50,000	
Total Revenues		\$ 401,500	\$ 474,789	\$ 430,500	
Expenditures					
Classified Salaries		252,887	330,663	253,235	3.4000
Employee Benefits		139,121	163,975	155,980	
Supplies		13,158	16,500	12,819	
Services		(28,496)	(36,349)	8,466	
Total Expenditures		\$ 376,670	\$ 474,789	\$ 430,500	3.4000
Revenues Less Expenditures					
Beginning Balance		0	24,830	24,830	
Ending Balance		\$ 24,830	\$ 24,830	\$ 24,830	

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	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
State Revenue		559,828	585,167	599,387	
Contributions		(132,490)	(150,448)	0	
Total Revenues		\$ 427,338	\$ 434,719	\$ 599,387	
Expenditures					
Supplies		720	5,000	1,500	
Services		67,106	94,439	445,041	
Total Expenditures		\$ 67,826	\$ 99,439	\$ 446,541	0.0000
Revenues Less Expenditures					
Beginning Balance		11,203,887	11,563,399	11,898,679	
Ending Balance		\$ 11,563,399	\$ 11,898,679	\$ 12,051,525	

Management Narrative :

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

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

MG : 02X1 TRANSPORTATION SUPPORT		Branch : Business Services		Branch Head : Richard De Nava	
		2023-24	2024-25	2025-26	
		Actuals	Estimated Actuals	Proposed Budget	
Revenues					FTE
State Revenue		653,241	653,241	653,242	
Local Revenue		5,835,974	7,006,727	7,213,013	
Contributions		2,134,402	2,109,958	2,134,402	
Total Revenues		\$ 8,623,617	\$ 9,769,926	\$ 10,000,657	
Expenditures					
Classified Salaries		535,068	554,963	585,355	5.5000
Employee Benefits		243,001	261,278	273,923	
Supplies		190	3,478	3,478	
Services		7,776,264	8,874,845	9,064,449	
Indirect Cost		69,095	75,362	73,452	
Total Expenditures		\$ 8,623,617	\$ 9,769,926	\$ 10,000,657	5.5000
Revenues Less Expenditures		0	0	0	
Beginning Balance		0	0	0	
Ending Balance		\$ 0	\$ 0	\$ 0	

Management Narrative :

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

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

MG : 5012 PRINT SHOP	Branch : Business Services	Branch Head : Richard De Nava
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	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
Local Revenue	21,191	14,430	0	
Contributions	176,078	329,329	379,817	
Total Revenues	\$ 197,269	\$ 343,759	\$ 379,817	
Expenditures				
Classified Salaries	149,616	155,713	161,502	2.0000
Employee Benefits	71,751	77,187	79,097	
Supplies	68,058	66,800	66,800	
Services	(92,155)	44,059	72,418	
Total Expenditures	\$ 197,269	\$ 343,759	\$ 379,817	2.0000
Revenues Less Expenditures				
Beginning Balance	0	0	0	
Ending Balance	\$ 0	\$ 0	\$ 0	

Management Narrative :

Provides print and convenience copier services to the organization.

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

MG : 5013 COMMUNICATIONS		Branch : Business Services		Branch Head : Richard De Nava	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Federal Revenue		52,578	0	0	
Contributions		2,384,167	2,331,08	2,610,537	
Total Revenues		\$ 2,436,745	\$ 2,331,087	\$ 2,610,537	
Expenditures					
Classified Salaries		1,433,819	1,358,149	1,525,585	7.7300
Employee Benefits		615,279	557,223	682,952	
Supplies		92,984	112,335	87,648	
Services		259,087	303,380	314,352	
Capital Outlay		31,222	0	0	
Indirect Costs		4,354	0	0	
Total Expenditures		\$ 2,436,745	\$ 2,331,087	\$ 2,610,537	7.7300
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 the organization. This includes media public relations, community and public information, and administration of the organization's website.

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

MG : 5015 STRATEGIC PLANNING		Branch : Business Services		Branch Head : Richard De Nava	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Contributions		42,438	107,491	237,518	
Total Revenues		\$ 42,438	\$ 107,491	\$ 237,518	
Expenditures					
Certificated Salaries		7,199	12,001	0	0.0000
Employee Benefits		289	481	0	
Supplies		0	8,509	24,100	
Services		34,951	81,500	208,418	
Transfers Out - Other		0	5,000	5,000	
Total Expenditures		\$ 42,438	\$ 107,491	\$ 237,518	0.0000
Revenues Less Expenditures					
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 : 5115 BUSINESS ADVISORY SERVICES		Branch : Business Services		Branch Head : Richard De Nava	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Federal Revenue		23,900	0	0	
Local Revenue		70,000	76,160	65,000	
Contributions		3,333,207	3,099,865	3,289,463	
Total Revenues		\$ 3,427,107	\$ 3,176,025	\$ 3,354,463	
Expenditures					
Classified Salaries		2,148,679	2,011,699	2,165,619	17.0000
Employee Benefits		934,288	936,934	997,874	
Supplies		63,853	33,930	53,472	
Services		114,556	190,552	216,068	
Capital Outlay		19,012	0	0	
Indirect Cost		1,873	0	0	
Total Expenditures		\$ 3,282,261	\$ 3,173,115	\$ 3,433,033	17.0000
Revenues Less Expenditures					
Beginning Balance		0	144,846	147,756	
Ending Balance		\$ 144,846	\$ 147,756	\$ 69,186	
Management Narrative :					
Business Advisory Services (BAS) is responsible for monitoring the financial status of school districts and ROC/P's in San Bernardino County.					

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 5116	CHARTER SCHOOL OVERSIGHT	Branch : Business Services	Branch Head : Richard De Nava
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	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
Local Revenue	615,277	370,000	600,000	
Contributions	22,976	442,058	302,719	
Total Revenues	\$ 638,253	\$ 812,058	\$ 902,719	
Expenditures				
Classified Salaries	353,072	441,472	506,539	4.0000
Employee Benefits	153,154	189,878	215,395	
Services	132,027	180,708	180,785	
Total Expenditures	\$ 638,253	\$ 812,058	\$ 902,719	4.0000
Revenues Less Expenditures				
Beginning Balance	95,425	95,425	95,425	
Ending Balance	\$ 95,425	\$ 95,425	\$ 95,425	

Management Narrative :

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 5120 CHIEF BUSINESS OFFICER		Branch : Business Services		Branch Head : Richard De Nava	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Contributions		767,176	820,679	841,633	
Total Revenues		\$ 767,176	\$ 820,679	\$ 841,633	
Expenditures					
Classified Salaries		464,916	480,800	453,483	2.5000
Employee Benefits		185,660	196,529	198,001	
Supplies		7,528	10,550	14,809	
Services		109,073	132,800	175,340	
Total Expenditures		\$ 767,176	\$ 820,679	\$ 841,633	2.5000
Revenues Less Expenditures					
Beginning Balance		0	0	0	
Ending Balance		\$ 0	\$ 0	\$ 0	
Management Narrative :					
The Chief Business Officer is responsible for administering the Business Services Branch, which provides for the business and fiscal operations of the organization.					

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

MG : 5210	INTERNAL BUSINESS SERVICES	Branch : Business Services	Branch Head : Richard De Nava
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	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
Federal Revenue	275,007	0	0	
Contributions	4,715,056	5,116,196	5,853,399	
Total Revenues	\$ 4,990,063	\$ 5,116,196	\$ 5,853,399	
Expenditures				
Classified Salaries	3,240,110	3,246,560	3,680,922	36.0000
Employee Benefits	1,457,560	1,623,782	1,820,037	
Supplies	108,167	65,750	123,544	
Services	162,682	180,104	228,896	
Indirect Cost	21,544	0	0	
Total Expenditures	\$ 4,990,063	\$ 5,116,196	\$ 5,853,399	36.0000
Revenues Less Expenditures				
	0	0	0	
Beginning Balance	0	0	0	
Ending Balance	\$ 0	\$ 0	\$ 0	

Management Narrative :

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

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

MG : 5220 WAREHOUSE		Branch : Business Services		Branch Head : Richard De Nava	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Federal Revenue		33,628	0	0	
Contributions		1,257,319	1,609,461	1,504,209	
Total Revenues		\$ 1,290,948	\$ 1,609,461	\$ 1,504,209	
Expenditures					
Classified Salaries		832,551	878,818	914,228	11.6000
Employee Benefits		417,694	503,607	526,709	
Supplies		47,986	34,719	45,405	
Services		(9,918)	(11,791)	17,867	
Capital Outlay		0	204,108	0	
Indirect Cost		2,634	0	0	
Total Expenditures		\$ 1,290,948	\$ 1,609,461	\$ 1,504,209	11.6000
Revenues Less Expenditures					
Beginning Balance		0	0	0	
Ending Balance		0	0	0	
Management Narrative :					
Receives shipments and distributes equipment and supplies to sites; moves classroom and office furniture and equipment; manages surplus items, archives, material storage and disposal; maintains inventory records of equipment and vehicles.					

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

MG : 5250 DISTRICT FINANCIAL SERVICES		Branch : Business Services		Branch Head : Richard De Nava	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	
Revenues					FTE
Federal Revenue		55,563	0		0
Local Revenue		89,500	120,002		120,000
Contributions		3,924,909	4,048,394		4,382,232
Total Revenues		\$ 4,069,972	\$ 4,168,396	\$ 4,502,232	
Expenditures					
Classified Salaries		2,618,354	2,624,811	2,810,751	30.0000
Employee Benefits		1,295,756	1,366,873	1,450,986	
Supplies		39,325	34,838	97,476	
Services		112,184	141,874	143,019	
Indirect Cost		4,353	0	0	
Total Expenditures		\$ 4,069,972	\$ 4,168,396	\$ 4,502,232	30.0000
Revenues Less Expenditures		0	0	0	
Beginning Balance		0	0	0	
Ending Balance		\$ 0	\$ 0	\$ 0	

Management Narrative :

Performs audit and approval functions required of both the County Auditor/Treasurer/Controller/Tax Collector and the County Superintendent of Schools, and is jointly responsible to those elected officials.

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

MG : 5295 ORGANIZATIONAL LEGAL COSTS		Branch : Business Services		Branch Head : Richard De Nava	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	
Revenues					FTE
Contributions		259,740	675,800		675,800
Total Revenues		\$ 259,740	\$ 675,800	\$ 675,800	
Expenditures					
Services		259,740	675,800	675,800	
Total Expenditures		\$ 259,740	\$ 675,800	\$ 675,800	0.0000
Revenues Less Expenditures		0	0		0
Beginning Balance		0	0		0
Ending Balance		\$ 0	\$ 0	\$ 0	0

Management Narrative :

Legal costs for the general operation of the organization, including personnel-related legal services.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 7010 FACILITIES		Branch : Business Services		Branch Head : Richard De Nava	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Contributions		6,309,385	4,859,435	6,842,439	
Total Revenues		\$ 6,309,385	\$ 4,859,435	\$ 6,842,439	
Expenditures					
Classified Salaries		1,770,199	1,822,500	1,941,994	22.2500
Employee Benefits		901,263	959,894	1,033,934	
Supplies		126,980	126,340	125,565	
Services		2,543,296	2,519,953	3,424,288	
Capital Outlay		267,196	232,838	132,000	
Indirect Cost		171,541	162,461	184,658	
Total Expenditures		\$ 5,780,475	\$ 5,823,986	\$ 6,842,439	22.2500
Revenues Less Expenditures					
		528,911	(964,551)	0	
Beginning Balance		435,641	964,551	0	
Ending Balance		\$ 964,551	\$ 0	\$ 0	

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 : 7011 PURCHASING & CONTRACTS		Branch : Business Services		Branch Head : Richard De Nava	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Federal Revenue		486,958	1,533	0	
Contributions		1,697,989	1,978,727	2,273,118	
Total Revenues		\$ 2,184,947	\$ 1,980,260	\$ 2,273,118	
Expenditures					
Classified Salaries		1,066,444	1,199,941	1,384,200	13.2500
Employee Benefits		518,662	623,913	729,518	
Supplies		77,203	38,273	41,741	
Services		348,331	118,094	117,659	
Capital Outlay		159,315	0	0	
Indirect Cost		14,992	39	0	
Total Expenditures		\$ 2,184,947	\$ 1,980,260	\$ 2,273,118	13.2500
Revenues Less Expenditures					
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, purchasing, and contracts.

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

MG : 7012	DISTRICT SUPT RECRUIT/MENTOR	Branch : Business Services	Branch Head : Richard De Nava
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	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
Local Revenue	107,020	12,864	12,864	
Contributions	127,802	235,095	339,510	
Total Revenues	\$ 234,822	\$ 247,959	\$ 352,374	
Expenditures				
Certificated Salaries	204,968	210,000	260,000	0.0000
Employee Benefits	28,486	7,812	58,172	
Supplies	6,584	9,913	5,152	
Services	(5,216)	20,234	29,050	
Total Expenditures	\$ 234,822	\$ 247,959	\$ 352,374	0.0000
Revenues Less Expenditures				
Beginning Balance	0	0	0	
Ending Balance	\$ 0	\$ 0	\$ 0	

Management Narrative :

Provides funds for the recruitment and mentoring of new district superintendents.

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

MG : 7013	GOVERNANCE & LEGISLATION	Branch : Business Services	Branch Head :	Richard De Nava
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	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
Contributions	450,567	432,721	461,624	
Total Revenues	\$ 450,567	\$ 432,721	\$ 461,624	
Expenditures				
Classified Salaries	234,009	185,861	194,464	1.4000
Employee Benefits	83,688	86,207	92,340	
Supplies	437	1,600	5,106	
Services	132,432	159,053	169,714	
Total Expenditures	\$ 450,567	\$ 432,721	\$ 461,624	1.4000
Revenues Less Expenditures				
Beginning Balance	0	0	0	
Ending Balance	\$ 0	\$ 0	\$ 0	

Management Narrative :

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

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

MG : 7016	COUNTY COMMITTEE	Branch : Business Services	Branch Head : Richard De Nava
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	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
Contributions	9,442	22,707	75,000	
Total Revenues	\$ 9,442	\$ 22,707	\$ 75,000	
Expenditures				
Classified Salaries	3,126	500	0	0.0000
Employee Benefits	125	18	0	
Supplies	0	1,196	0	
Services	6,191	20,993	75,000	
Total Expenditures	\$ 9,442	\$ 22,707	\$ 75,000	0.0000
Revenues Less Expenditures				
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	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Local Revenue		30,600	36,475	36,475	
Total Revenues		\$ 30,600	\$ 36,475	\$ 36,475	
Expenditures					
Supplies		0	400	200	
Services		35,523	49,514	64,903	
Total Expenditures		\$ 35,523	\$ 49,914	\$ 65,103	0.0000
Revenues Less Expenditures					
Beginning Balance		(4,923)	(13,439)	(28,628)	
Ending Balance		139,719	134,796	121,357	
		\$ 134,796	\$ 121,357	\$ 92,729	
Management Narrative :					
San Bernardino County District Advocates for Better Schools (SANDABS) is a legislative advocacy group providing a communication link between the education community in the County and legislators in Sacramento and Washington, D.C. funded by annual membership dues.					

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 7385 WILLIAMS MONITORING		Branch : Business Services		Branch Head : Richard De Nava	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Contributions		1,084,545	1,247,449	1,247,196	
Total Revenues		\$ 1,084,545	\$ 1,247,449	\$ 1,247,196	
Expenditures					
Classified Salaries		596,755	619,925	702,632	6.8300
Employee Benefits		271,232	305,415	348,864	
Supplies		22,341	17,410	13,059	
Services		194,216	304,699	182,641	
Total Expenditures		\$ 1,084,545	\$ 1,247,449	\$ 1,247,196	6.8300
Revenues Less Expenditures					
Beginning Balance		0	0	0	
Ending Balance		0	0	0	
Management Narrative :					
Intergovernmental Relations provides legislative services and fosters communication and collaboration with federal, state, and local government representatives, agencies, and education partners on behalf of SBCSS. Provides oversight of the Williams Settlement annual monitoring requirements.					



Education Support Services

Tracy Chambers
Assistant Superintendent

AT A GLANCE

Education Support Services (ESS) offers transformative professional development and technical assistance to districts, fostering rigorous and engaging education that paves the way for college and career success for our diverse student population.

Aligned with the Cradle to Career Roadmap, California Standards, and the development of 21st century skills, ESS is committed to promoting equity, access to high-quality education, and transformative leadership. In response to the needs identified in districts' Local Control Accountability Plans (LCAP) and other key district resources, ESS provides services targeting high-priority areas outlined in the LCAP. ESS emphasizes data-driven strategies to improve student outcomes, drawing on the strength of countywide, district, and community partnerships to guide and inform its efforts.

2025-26 BUDGET PRIORITIES

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

Department	2024-25 ESTIMATED ACTUALS		2025-26 PROPOSED BUDGET		
	Revenue	Expenditures	Revenue	Expenditures	FTE
Education Support Services	2,348,877	2,422,178	1,627,701	1,733,354	6.15
College and Career Success	3,597,807	3,597,807	4,018,443	4,018,443	15.00
Curriculum/Instruction and Academic Enrichment	5,323,247	5,919,398	4,779,672	6,071,256	17.40
Early Education and Development	3,757,691	4,091,511	4,134,010	5,380,232	6.05
Local Control Accountability Advisory and Support Services	8,815,083	10,187,838	9,157,930	9,187,930	17.55
Leadership and Outreach	3,332,625	3,608,587	3,237,064	3,535,094	13.70

College and Career Success Programs

College and Career Success Programs supports districts, schools, and community partners in preparing all students for success in their post-secondary journey, including the implementation of the AVID College Readiness System. The department collaborates within the San Bernardino County Superintendent of Schools (SBCSS) and with community partners to ensure that resources and services are aligned with the needs of the San Bernardino County community.

The department also facilitates regional networks, offers professional learning workshops, and provides opportunities for collaboration among educators around relevant post-secondary topics. In addition, CCSP coordinates student and educator events and recognition activities that support college and career awareness and celebrate key milestones in students' educational pathways.

	2024-25 ESTIMATED ACTUALS		2025-26 PROPOSED BUDGET	
Revenues	Unrestricted	Restricted	Unrestricted	Restricted
LCFF	-	-	-	-
Federal Revenue	-	-	-	-
Other State Revenue	-	-	-	-
Other Local Revenue	554,917	82,266	681,285	-
Contributions	2,960,624	-	3,337,158	-
Total Revenues	3,515,541	82,266	4,018,443	-
Expenditures	Unrestricted	Restricted	Unrestricted	Restricted
Certificated Salaries	1,791,225	-	2,024,704	-
Classified Salaries	278,926	-	289,700	-
Employee Benefits	753,072	-	828,349	-
Books and Supplies	24,715	100	42,077	-
Services & Other Operating	636,429	76,384	785,375	-
Capital Outlay	-	-	-	-
Other Outgo	-	-	-	-
Indirect Costs	31,174	5,782	48,238	-
Total Expenditures	3,515,541	82,266	4,018,443	-
Staffing (Full-time Equivalent)				
Certificated	-	-	12.00	-
Classified	-	-	3.00	-
Total Staffing	-	-	15.00	-

Curriculum/Instruction and Academic Enrichment

The Curriculum, Instruction, and Academic Enrichment (CIAE) department provides professional learning to districts and school sites in content areas including arts, English language arts, ethnic studies, history, social studies, mathematics, multilingual education, and science. The department also provides professional learning in content agnostic areas such as Professional Learning Communities and Visible Learning.

The department team hosts nine events throughout the year honoring students for their achievements in the arts, multilingual education, and poetry. There are two statewide grants led by the department: English Learner Roadmap Power in Collaboration Across California (EPiCC), focused on integrated language development and building capacity to implement the EL Roadmap, and the Bilingual Teacher Professional Development Program (BTPDP) which focuses on increasing the number of bilingual credentialed teachers across the state.

	2024-25 ESTIMATED ACTUALS		2025-26 PROPOSED BUDGET	
Revenues	Unrestricted	Restricted	Unrestricted	Restricted
LCFF	-	-	-	-
Federal Revenue	-	-	-	-
Other State Revenue	-	1,875,000	-	647,970
Other Local Revenue	471,600	(21,625)	362,877	214,804
Contributions	2,998,272	-	3,554,021	-
Total Revenues	3,469,872	1,853,375	3,916,898	862,774
Expenditures	Unrestricted	Restricted	Unrestricted	Restricted
Certificated Salaries	1,783,505	45,536	2,168,724	65,687
Classified Salaries	347,289	143,458	405,111	92,218
Employee Benefits	775,576	62,634	934,259	75,131
Books and Supplies	159,354	33,033	154,675	47,765
Services & Other Operating	612,108	1,826,042	701,229	1,314,806
Capital Outlay	-	-	-	-
Other Outgo	-	-	-	-
Indirect Costs	55,618	75,245	53,207	58,444
Total Expenditures	3,733,450	2,185,948	4,417,205	1,654,051
Staffing (Full-time Equivalent)				
Certificated			11.44	0.16
Classified			4.65	1.15
Total Staffing	-	-	16.09	1.31

Early Education and Development

The Early Education and Development (EED) department provides comprehensive services to education agencies, supporting school readiness and early literacy through high-quality environments, developmentally appropriate practices, and joyful learning experiences. EED prioritizes equity and access for all children, families, and providers through professional learning, customized coaching, and community projects.

Specializing in Universal Prekindergarten (UPK), EED supports a mixed delivery system, including CA State Preschool Programs, Head Start, transitional kindergarten, and expanded learning opportunities for children ages 0-8. Grant funds are strategically blended to offer no-cost support to agencies, providers and families when allowable. EED also emphasizes early language and literacy development by promoting evidence-based strategies that build strong foundations in speaking, listening, reading, and writing from birth through third grade.

	2024-25 ESTIMATED ACTUALS		2025-26 PROPOSED BUDGET	
Revenues	Unrestricted	Restricted	Unrestricted	Restricted
LCFF	-	-	-	-
Federal Revenue	-	1,038,642	-	-
Other State Revenue	-	2,053,161	-	3,416,679
Other Local Revenue	28,850	-	28,850	-
Contributions	637,038	-	688,481	-
Total Revenues	665,888	3,091,803	717,331	3,416,679
Expenditures	Unrestricted	Restricted	Unrestricted	Restricted
Certificated Salaries	344,526	326,377	374,090	330,834
Classified Salaries	85,095	274,217	94,374	115,264
Employee Benefits	151,417	240,446	164,017	168,203
Books and Supplies	9,021	157,800	19,546	416,500
Services & Other Operating	90,979	2,181,968	112,504	3,288,104
Capital Outlay	-	-	-	-
Other Outgo	-	22,000	-	-
Indirect Costs	3,326	204,339	5,795	291,001
Total Expenditures	684,364	3,407,147	770,326	4,609,906
Staffing (Full-time Equivalent)				
Certificated			1.90	1.95
Classified			1.00	1.20
Total Staffing	-	-	2.90	3.15

Leadership and Outreach

The Leadership and Outreach department supports districts through professional development, coaching, student programs, overseeing Expanded Learning, Family and Community Engagement (FACE), Leadership Development, the National Institute for School Leadership, and countywide student events.

Student events including History Day, Science & Engineering Fair, Academic Decathlon, and Spelling Bee, foster academic excellence and engagement. FACE strengthens family-school partnerships through resources and training, while Expanded Learning provides enrichment beyond the classroom. Leadership Development supports Comprehensive Support and Improvement, Principal Networks, and coaching to enhance leadership and student outcomes. These efforts ensure student success across the county.

	2024-25 ESTIMATED ACTUALS		2025-26 PROPOSED BUDGET	
Revenues	Unrestricted	Restricted	Unrestricted	Restricted
LCFF	-	-	-	-
Federal Revenue	-	695,598	-	566,788
Other State Revenue	-	538,258	-	538,258
Other Local Revenue	162,168	-	125,000	-
Contributions	1,936,601	-	2,007,018	-
Total Revenues	2,098,769	1,233,856	2,132,018	1,105,046
Expenditures	Unrestricted	Restricted	Unrestricted	Restricted
Certificated Salaries	459,828	243,552	490,122	133,681
Classified Salaries	728,451	402,601	733,427	396,712
Employee Benefits	512,008	259,303	547,155	240,560
Books and Supplies	100,144	35,967	33,501	36,298
Services & Other Operating	549,490	205,176	595,891	219,552
Capital Outlay	-	-	-	-
Other Outgo	-	-	-	-
Indirect Costs	24,810	87,257	29,952	78,243
Total Expenditures	2,374,731	1,233,856	2,430,048	1,105,046
Staffing (Full-time Equivalent)				
Certificated			2.38	0.62
Classified			7.50	3.20
Total Staffing	-	-	9.88	3.82

Local Control Accountability Plan Support and Advisory Services

The Local Control and Accountability Plan (LCAP) Support and Advisory Services department assists school districts and charter schools to understand and meet state and federal requirements. The department provides tailored support to districts and charter schools in meeting accountability requirements, effectively utilizing state and federal funding, implementing Differentiated Assistance, and applying continuous improvement principles. This includes customized assistance for districts eligible for Direct Technical Assistance (DTA) and additional, specialized support for small school districts.

Key responsibilities include ensuring that district LCAPs meet all statutory requirements and that charter schools eligible for Comprehensive Support and Improvement (CSI) fulfill plan requirements through their LCAP. The department also supports all LEAs in improving student outcomes through the Differentiated Assistance process.

	2024-25 ESTIMATED ACTUALS		2025-26 PROPOSED BUDGET	
Revenues	Unrestricted	Restricted	Unrestricted	Restricted
LCFF	-	-	7,300,000	-
Federal Revenue	-	591,547	-	320,946
Other State Revenue	-	-	-	-
Other Local Revenue	48,000	-	-	-
Contributions	8,175,536	-	1,536,984	-
Total Revenues	8,223,536	591,547	8,836,984	320,946
Expenditures	Unrestricted	Restricted	Unrestricted	Restricted
Certificated Salaries	1,914,149	249,764	2,244,458	191,211
Classified Salaries	434,777	35,297	455,830	18,672
Employee Benefits	881,873	102,843	994,607	75,588
Books and Supplies	58,544	11,121	76,226	500
Services & Other Operating	5,728,649	146,791	4,576,865	12,251
Capital Outlay	-	-	-	-
Other Outgo	-	-	-	-
Indirect Costs	578,299	45,731	518,998	22,724
Total Expenditures	9,596,291	591,547	8,866,984	320,946
Staffing (Full-time Equivalent)				
Certificated			11.40	1.00
Classified			5.00	0.15
Total Staffing	-	-	16.40	1.15

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

MG : 0350	COMPREHENSIVE SUPPORT & IMPROVEMENT	Branch :	Education Support Services	Branch Head :	Tracy Chambers
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	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
Federal Revenue	433,684	591,547	320,946	
Total Revenues	\$ 433,684	\$ 591,547	\$ 320,946	
Expenditures				
Certificated Salaries	182,758	249,764	191,211	1.0000
Classified Salaries	44,825	35,297	18,672	0.1500
Employee Benefits	75,159	102,843	75,588	
Supplies	8,947	11,121	500	
Services	88,019	146,791	12,251	
Indirect Cost	33,975	45,731	22,724	
Total Expenditures	\$ 433,684	\$ 591,547	\$ 320,946	1.1500
Revenues Less Expenditures				
	0	0	0	
Beginning Balance	0	0	0	
Ending Balance	\$ 0	\$ 0	\$ 0	

Management Narrative :

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

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

MG : 0351 CSI IMPLEMENTATION		Branch : Education Support Services		Branch Head : Tracy Chambers	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Federal Revenue		480,048	444,425	315,615	
Total Revenues		\$ 480,048	\$ 444,425	\$ 315,615	
Expenditures					
Certificated Salaries		268,649	243,552	133,681	0.6200
Classified Salaries		49,399	17,349	22,439	0.2000
Employee Benefits		89,708	69,692	56,141	
Supplies		16,384	9,116	3,000	
Services		18,303	72,163	78,007	
Indirect Cost		37,606	32,553	22,347	
Total Expenditures		\$ 480,048	\$ 444,425	\$ 315,615	0.8200
Revenues Less Expenditures					
Beginning Balance		0	0	0	
Ending Balance		0	0	0	

Management Narrative :

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

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

MG : 0354 EARLY EDUCATION TEACHER DEV GRANT		Branch : Education Support Services		Branch Head : Tracy Chambers			
		2023-24		2024-25		2025-26	
		Actuals		Estimated Actuals		Proposed Budget	
Revenues							
State Revenue		347,611		2,053,161		3,416,679	
Total Revenues		\$ 347,611		\$ 2,053,161		\$ 3,416,679	
Expenditures							
Certificated Salaries		0		127,289		183,338	
Classified Salaries		106,520		111,555		115,264	
Employee Benefits		55,893		103,656		126,528	
Services		157,966		1,599,943		2,785,034	
Indirect Cost		27,232		110,718		206,515	
Total Expenditures		\$ 347,611		\$ 2,053,161		\$ 3,416,679	
						2.1500	
Revenues Less Expenditures		0		0		0	
Beginning Balance		0		0		0	
Ending Balance		\$ 0		\$ 0		\$ 0	
Management Narrative :		Grant funds that may be used to support the increased need for early educators to fully implement universal pre-kindergarten.					

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

MG : 0363 EARLY EDUCATION AND DEVELOPMENT		Branch : Education Support Services		Branch Head : Tracy Chambers	
		2023-24	2024-25	2025-26	
		Actuals	Estimated Actuals	Proposed Budget	
Revenues					
Local Revenue		60,370	28,850	28,850	
Transfers In		3,524	0	0	
Total Revenues		\$ 63,894	\$ 28,850	\$ 28,850	
Expenditures					
Classified Salaries		105	0	0 0.0000	
Employee Benefits		32	0	0	
Supplies		2,228	5,450	7,500	
Services		(15,041)	38,550	68,550	
Indirect Cost		311	3,326	5,795	
Total Expenditures		\$ (12,365)	\$ 47,326	\$ 81,845 0.0000	
Revenues Less Expenditures		76,259	(18,476)	(52,995)	
Beginning Balance		101,794	178,053	159,577	
Ending Balance		\$ 178,053	\$ 159,577	\$ 106,582	
Management Narrative :		Early Education and Development coordinates and/or facilitates technical assistance to support high quality educational environments and instructional practices.			

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

MG : 311F ELA/LITERACY		Branch : Education Support Services		Branch Head : Tracy Chambers	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Local Revenue		86,875	66,500	90,000	
Total Revenues		\$ 86,875	\$ 66,500	\$ 90,000	
Expenditures					
Certificated Salaries		0	5,000	20,000	0.0000
Classified Salaries		2,629	0	0	0.0000
Employee Benefits		195	202	834	
Supplies		11,706	32,400	36,000	
Services		25,740	11,981	129,200	
Indirect Cost		4,103	8,802	14,176	
Total Expenditures		\$ 44,374	\$ 58,385	\$ 200,210	0.0000
Revenues Less Expenditures					
		42,501	8,115	(110,210)	
Beginning Balance		119,828	162,329	170,444	
Ending Balance		\$ 162,329	\$ 170,444	\$ 60,234	

Management Narrative :

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

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

MG : 319E EXPANDED LEARNING OPPORTUNITIES		Branch : Education Support Services		Branch Head : Tracy Chambers					
		2023-24 Actuals		2024-25 Estimated Actuals		2025-26 Proposed Budget		FTE	
Revenues									
State Revenue		388,496		367,639		367,639			
Total Revenues		\$ 388,496		\$ 367,639		\$ 367,639			
Expenditures									
Classified Salaries		141,923		224,345		201,578		1.1500	
Employee Benefits		62,229		101,251		88,857			
Supplies		13,137		575		951			
Services		140,772		15,628		50,222			
Indirect Cost		30,435		25,840		26,031			
Total Expenditures		\$ 388,496		\$ 367,639		\$ 367,639		1.1500	
Revenues Less Expenditures									
Beginning Balance		0		0		0			
Ending Balance		\$ 0		\$ 0		\$ 0			
Management Narrative :									
Provides support to increase school district and partner capacity to implement compliant and high-quality expanded learning programs.									

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

MG : 331A TITLE III ENGLISH LEARNER		Branch : Education Support Services		Branch Head : Tracy Chambers					
		2023-24 Actuals		2024-25 Estimated Actuals		2025-26 Proposed Budget		FTE	
Revenues									
Local Revenue		90,650		90,335		88,975			
Total Revenues		\$ 90,650		\$ 90,335		\$ 88,975			
Expenditures									
Certificated Salaries		31,462		16,419		30,958		0.1600	
Classified Salaries		14,470		9,215		9,742		0.1500	
Employee Benefits		15,131		8,947		14,318			
Supplies		0		1,150		0			
Services		14,486		14,294		22,212			
Indirect Cost		6,422		5,777		5,885			
Total Expenditures		\$ 81,971		\$ 55,802		\$ 83,115		0.3100	
Revenues Less Expenditures		8,679		34,533		5,860			
Beginning Balance		0		8,679		43,212			
Ending Balance		\$ 8,679		\$ 43,212		\$ 49,072			

Management Narrative :

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

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

MG : 331B	MULTILINGUAL EDUCATION	Branch : Education Support Services	Branch Head : Tracy Chambers
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	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
Local Revenue	89,423	130,000	123,170	
Contributions	41,939	0	0	
Total Revenues	\$ 131,362	\$ 130,000	\$ 123,170	
Expenditures				
Certificated Salaries	9,780	1,000	0	0.0000
Classified Salaries	36,119	7,609	0	0.0000
Employee Benefits	12,804	831	0	
Supplies	12,199	17,300	17,600	
Services	36,916	152,758	123,170	
Indirect Cost	13,075	13,843	10,727	
Total Expenditures	\$ 120,893	\$ 193,341	\$ 151,497	0.0000
Revenues Less Expenditures				
Beginning Balance	10,469	63,341	(28,327)	
Ending Balance	\$ 118,083	\$ 128,552	\$ 65,211	

Management Narrative :

Supports districts with guidance and professional development to ensure success in meeting English Learner and Title III objectives.

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

MG : 361A	CURR/INSTR/ACADEMIC ENRICHMENT	Branch : Education Support Services	Branch Head : Tracy Chambers
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	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
Local Revenue	3,020	18,900	0	
Contributions	177,812	0	0	
Total Revenues	\$ 180,832	\$ 18,900	\$ 0	
Expenditures				
Employee Benefits	0	0	0	
Supplies	6,166	8,200	14,300	
Services	13,898	75,642	41,400	
Indirect Cost	1,705	5,091	4,244	
Total Expenditures	\$ 21,769	\$ 88,933	\$ 59,944	0.0000
Revenues Less Expenditures				
Beginning Balance	159,063	(70,033)	(59,944)	
	60,775	219,838	149,805	
Ending Balance	\$ 219,838	\$ 149,805	\$ 89,861	

Management Narrative :

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

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

MG : 5063 DIFFERENTIATED ASSISTANCE		Branch : Education Support Services		Branch Head : Tracy Chambers					
		2023-24 Actuals		2024-25 Estimated Actuals		2025-26 Proposed Budget		FTE	
Revenues									
LCFF / Property Tax Revenue		0		0		7,300,000			
Local Revenue		0		0		0			
Contributions		13,898,073		6,800,000		0			
Total Revenues		\$ 13,898,073		\$ 6,800,000		\$ 7,300,000			
Expenditures									
Certificated Salaries		382,031		1,208,738		1,437,813		7.4000	
Classified Salaries		109,334		200,721		207,295		2.0000	
Employee Benefits		174,109		512,192		579,191			
Supplies		120,553		42,844		58,850			
Services		1,789,030		5,639,561		4,499,977			
Transfers Out - Other		3,000,000		0		0			
Indirect Cost		218,880		575,396		516,874			
Total Expenditures		\$ 5,793,937		\$ 8,179,452		\$ 7,300,000		9.4000	

Management Narrative :

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

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

MG : 5063	DIFFERENTIATED ASSISTANCE	Branch : Education Support Services	Branch Head : Tracy Chambers		
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE

Revenues Less Expenditures	8,104,136	(1,379,452)	0
Beginning Balance	0	8,104,136	6,724,684
Ending Balance	\$ 8,104,136	\$ 6,724,684	\$ 6,724,684

Management Narrative :

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

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

MG : 6110	ASSISTANT SUPERINTENDENT ESS	Branch :	Education Support Services	Branch Head :	Tracy Chambers
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	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
Federal Revenue	1,507,127	948,684	0	
Contributions	935,042	1,341,855	1,591,456	
Total Revenues	\$ 2,442,169	\$ 2,290,539	\$ 1,591,456	
Expenditures				
Certificated Salaries	593,462	592,550	675,929	3.0000
Classified Salaries	222,552	314,772	349,101	3.1000
Employee Benefits	274,545	321,967	375,996	
Supplies	92,741	27,523	9,384	
Services	1,085,500	967,048	181,046	
Indirect Cost	173,369	66,679	0	
Total Expenditures	\$ 2,442,169	\$ 2,290,539	\$ 1,591,456	6.1000
Revenues Less Expenditures				
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, including operational costs.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 6140 COLLEGE & CAREER SUCCESS / AVID Branch : Education Support Services Branch Head : Tracy Chambers

	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
Local Revenue	813,006	554,917	681,285	
Contributions	2,487,040	2,960,624	3,337,158	
Total Revenues	\$ 3,300,046	\$ 3,515,541	\$ 4,018,443	
Expenditures				
Certificated Salaries	1,692,725	1,791,225	2,024,704	12.0000
Classified Salaries	269,721	278,926	289,700	3.0000
Employee Benefits	705,293	753,072	828,349	
Supplies	12,846	24,715	42,077	
Services	555,583	636,429	785,375	
Indirect Cost	63,879	31,174	48,238	
Total Expenditures	\$ 3,300,046	\$ 3,515,541	\$ 4,018,443	15.0000
Revenues Less Expenditures				
Beginning Balance	0	0	0	
Ending Balance	\$ 0	\$ 0	\$ 0	

Management Narrative :

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

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

MG : 6150 C&I AND ACADEMIC ENRICHMENT		Branch : Education Support Services		Branch Head : Tracy Chambers					
		2023-24 Actuals		2024-25 Estimated Actuals		2025-26 Proposed Budget		FTE	
Revenues									
Contributions		2,774,066		2,998,272		3,554,021			
Total Revenues		\$ 2,774,066		\$ 2,998,272		\$ 3,554,021			
Expenditures									
Certificated Salaries		1,649,149		1,772,505		2,148,724		11.4400	
Classified Salaries		332,864		315,680		305,357		3.8500	
Employee Benefits		718,820		770,511		884,129			
Supplies		8,262		14,548		9,600			
Services		64,971		125,028		206,211			
Total Expenditures		\$ 2,774,066		\$ 2,998,272		\$ 3,554,021		15.2900	

Revenues Less Expenditures

Beginning Balance

Ending Balance

0	0	0
0	0	0
\$ 0	\$ 0	\$ 0

Management Narrative :

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

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

MG : 6160 EARLY EDUCATION		Branch : Education Support Services		Branch Head : Tracy Chambers	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Contributions		570,995	596,038	647,481	
Total Revenues		\$ 570,995	\$ 596,038	\$ 647,481	
Expenditures					
Certificated Salaries		332,421	344,526	374,090	1.9000
Classified Salaries		81,802	85,095	94,374	1.0000
Employee Benefits		143,389	151,417	164,017	
Supplies		49	1,071	546	
Services		13,335	13,929	14,454	
Total Expenditures		\$ 570,995	\$ 596,038	\$ 647,481	2.9000
Revenues Less Expenditures					
Beginning Balance		0	0	0	
Ending Balance		0	0	0	

Management Narrative :

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

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

MG : 6180 LCAP - ESS		Branch : Education Support Services		Branch Head : Tracy Chambers	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Contributions		1,531,398	1,375,536	1,536,984	
Total Revenues		\$ 1,531,398	\$ 1,375,536	\$ 1,536,984	
Expenditures					
Certificated Salaries		828,149	705,411	806,645	4.0000
Classified Salaries		247,722	234,056	248,535	3.0000
Employee Benefits		395,611	369,681	415,416	
Supplies		8,796	12,300	10,000	
Services		44,228	54,088	56,388	
Capital Outlay		6,891	0	0	
Total Expenditures		\$ 1,531,398	\$ 1,375,536	\$ 1,536,984	7.0000
Revenues Less Expenditures					
		0	0	0	
Beginning Balance					
		0	0	0	
Ending Balance					
		\$ 0	\$ 0	\$ 0	

Management Narrative :

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

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

MG : 6190 LEADERSHIP & OUTREACH		Branch : Education Support Services		Branch Head : Tracy Chambers					
		2023-24 Actuals		2024-25 Estimated Actuals		2025-26 Proposed Budget		FTE	
Revenues									
Contributions		1,217,999		1,231,891		1,026,726			
Total Revenues		\$ 1,217,999		\$ 1,231,891		\$ 1,026,726			
Expenditures									
Certificated Salaries		340,895		272,297		297,277		1.3800	
Classified Salaries		506,521		568,593		409,271		3.5000	
Employee Benefits		345,386		359,737		288,914			
Supplies		333		2,119		2,410			
Services		24,865		29,145		28,854			
Total Expenditures		\$ 1,217,999		\$ 1,231,891		\$ 1,026,726		4.8800	
Revenues Less Expenditures		0		0		0			
Beginning Balance		0		0		0			
Ending Balance		\$ 0		\$ 0		\$ 0			
Management Narrative :		Committed to creative leadership that allows individuals and the organization to foster innovation, inspire engagement, cultivate lifelong learning, and promote adaptability at all levels of the education organization toward continuous improvement.							

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

MG : 6195	STUDENT EVENTS	Branch : Education Support Services	Branch Head : Tracy Chambers
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	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
Local Revenue	96,391	80,150	85,000	
Contributions	605,720	704,710	980,292	
Total Revenues	\$ 702,111	\$ 784,860	\$ 1,065,292	
Expenditures				
Certificated Salaries	185,434	187,531	192,845	1.0000
Classified Salaries	166,848	159,858	324,156	4.0000
Employee Benefits	152,355	152,271	258,241	
Supplies	5,959	57,494	12,562	
Services	183,925	222,072	271,470	
Indirect Cost	7,590	5,634	6,018	
Total Expenditures	\$ 702,111	\$ 784,860	\$ 1,065,292	5.0000
Revenues Less Expenditures				
Beginning Balance	0	0	0	
Ending Balance	\$ 0	\$ 0	\$ 0	

Management Narrative :

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

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

MG : 6215 MATH WORKSHOPS		Branch : Education Support Services		Branch Head : Tracy Chambers	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Local Revenue		226,090	175,000	111,707	
Contributions		154,692	0	0	
Total Revenues		\$ 380,782	\$ 175,000	\$ 111,707	
Expenditures					
Classified Salaries		15,096	20,000	99,754	0.8000
Employee Benefits		1,181	3,582	49,296	
Supplies		26,065	52,000	49,500	
Services		44,496	166,155	148,200	
Indirect Cost		9,712	18,275	17,910	
Total Expenditures		\$ 96,550	\$ 260,012	\$ 364,660	0.8000
Revenues Less Expenditures					
		284,232	(85,012)	(252,953)	
Beginning Balance		547,089	801,472	716,460	
Ending Balance		\$ 831,321	\$ 716,460	\$ 463,507	

Management Narrative :

Provides training to promote student success in mathematics.



Human Resources

William F. Roberts, IV
Assistant Superintendent

AT A GLANCE

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

2025-26 BUDGET PRIORITIES

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

Department	2024-25 ESTIMATED ACTUALS		2025-26 PROPOSED BUDGET		
	Revenue	Expenditures	Revenue	Expenditures	FTE
Human Resources	8,634,580	8,508,362	15,777,478	13,863,049	41.00
Risk Management	1,163,972	1,195,477	1,244,154	1,244,154	5.00

Human Resources

Human Resources consists of a team seeking to build a supportive work environment that attracts, develops and retains a diverse workforce. The San Bernardino County Superintendent of Schools employs over 2,000 employees who provide students with a safe and nurturing educational environment to achieve their highest potential.

The Human Resources team includes certificated and classified personnel services, employee benefits, county wide credential services, countywide district unemployment insurance management, maintains employee records, and engages in labor relations and collective bargaining with our labor partners.

	2024-25 ESTIMATED ACTUALS		2025-26 PROPOSED BUDGET	
Revenues	Unrestricted	Restricted	Unrestricted	Restricted
LCFF	-	-	-	-
Federal Revenue	-	-	-	-
Other State Revenue	98,293	1,564,477	96,405	1,560,000
Other Local Revenue	-	-	-	240,000
Contributions	6,971,810	-	11,141,073	2,740,000
Total Revenues	7,070,103	1,564,477	11,237,478	4,540,000
Expenditures	Unrestricted	Restricted	Unrestricted	Restricted
Certificated Salaries	711,688	7,477	711,424	18,900
Classified Salaries	3,390,113	95,105	3,493,931	197,712
Employee Benefits	1,877,280	19,182	2,631,380	410,757
Books and Supplies	156,938	-	164,553	78,500
Services & Other Operating	890,943	1,281,833	3,110,892	2,531,493
Capital Outlay	-	-	-	132,000
Other Outgo	-	-	-	-
Indirect Costs	25,715	52,088	26,335	355,172
Total Expenditures	7,052,677	1,455,685	10,138,515	3,724,534
Staffing (Full-time Equivalent)				
Certificated	-	-	3.00	-
Classified	-	-	38.00	-
Total Staffing	-	-	41.00	-

Risk Management

Risk Management plays a critical role in identifying, assessing and mitigating potential risks that could impact SBCSS. The team ensures a safe learning and working environment for students and staff through disaster preparedness, safety training, loss protection and risk assessments.

Risk Management is responsible for coordinating property, liability, cybersecurity, and workers' compensation insurance programs for the organization, including claims management. The team is responsible for emergency operations and crisis management functions in coordination with district, county and regional partners.

	2024-25 ESTIMATED ACTUALS		2025-26 PROPOSED BUDGET	
Revenues	Unrestricted	Restricted	Unrestricted	Restricted
LCFF	-	-	-	-
Federal Revenue	-	-	-	-
Other State Revenue	-	-	-	-
Other Local Revenue	72,491	-	100,000	-
Contributions	1,091,481	-	1,144,154	-
Total Revenues	1,163,972	-	1,244,154	-
Expenditures	Unrestricted	Restricted	Unrestricted	Restricted
Certificated Salaries	-	-	-	-
Classified Salaries	658,048	-	682,108	-
Employee Benefits	296,610	-	286,474	-
Books and Supplies	77,633	-	84,350	-
Services & Other Operating	157,190	-	191,222	-
Capital Outlay	5,996	-	-	-
Other Outgo	-	-	-	-
Indirect Costs	-	-	-	-
Total Expenditures	1,195,477	-	1,244,154	-
Staffing (Full-time Equivalent)				
Certificated	-	-	-	-
Classified	-	-	5.00	-
Total Staffing	-	-	5.00	-

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

MG : 7006 RECRUITMENT		Branch : Human Resources		Branch Head : William Roberts	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Contributions		4,463	56,921	35,571	
Total Revenues		\$ 4,463	\$ 56,921	\$ 35,571	
Expenditures					
Classified Salaries		0	20,562	0	0.0000
Employee Benefits		0	788	0	
Services		4,463	35,571	35,571	
Total Expenditures		\$ 4,463	\$ 56,921	\$ 35,571	0.0000
Revenues Less Expenditures					
Beginning Balance		0	0	0	
Ending Balance		\$ 0	\$ 0	\$ 0	
Management Narrative :					
Recruitment includes job fairs and participation in other activities to attract and retain management, classified, and certificated team members. The recruitment process includes multiple web-based platforms.					

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

MG : 7008 UNEMPLOYMENT INSURANCE		Branch : Human Resources		Branch Head : William Roberts	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
State Revenue		113,258	80,867	79,405	
Contributions		260,098	244,179	291,434	
Total Revenues		\$ 373,356	\$ 325,046	\$ 370,839	
Expenditures					
Classified Salaries		241,369	179,435	200,287	2.0000
Employee Benefits		93,656	64,744	91,147	
Supplies		2,768	43,689	43,358	
Services		6,314	11,463	9,712	
Indirect Cost		29,249	25,715	26,335	
Total Expenditures		\$ 373,356	\$ 325,046	\$ 370,839	2.0000
Revenues Less Expenditures					
		0	0	0	
Beginning Balance		0	0	0	
Ending Balance		\$ 0	\$ 0	\$ 0	

Management Narrative :

SBCSS receives funding for the administration of the Unemployment Insurance Management System for all employers participating in the School Employees Fund throughout the County. Funding is based on the number of covered employees.

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

MG : 7009 BARGAINED TUITION REIMBURSEMENT		Branch : Human Resources		Branch Head : William Roberts	
		2023-24	2024-25	2025-26	
		Actuals	Estimated Actuals	Proposed Budget	FTE
Revenues					
Contributions		26,458	54,426	100,000	
Total Revenues		\$ 26,458	\$ 54,426	\$ 100,000	
Expenditures					
Services		26,458	54,426	100,000	
Total Expenditures		\$ 26,458	\$ 54,426	\$ 100,000	0.0000
Revenues Less Expenditures					
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 : 7015 PERSONNEL SERVICES		Branch : Human Resources		Branch Head : William Roberts	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Local Revenue		19,631	0	0	
Contributions		5,081,051	5,609,647	5,570,261	
Total Revenues		\$ 5,100,682	\$ 5,609,647	\$ 5,570,261	
Expenditures					
Certificated Salaries		687,680	711,688	711,424	3.0000
Classified Salaries		2,181,364	2,556,324	2,639,711	27.0000
Employee Benefits		1,289,296	1,495,651	1,566,226	
Supplies		58,716	87,215	61,830	
Services		883,625	758,769	591,070	
Total Expenditures		\$ 5,100,682	\$ 5,609,647	\$ 5,570,261	30.0000
Revenues Less Expenditures					
Beginning Balance		0	0	0	
Ending Balance		\$ 0	\$ 0	\$ 0	

Management Narrative :

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

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

MG : 7024 CREDENTIALS		Branch : Human Resources		Branch Head : William Roberts	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
State Revenue		17,120	17,426	17,000	
Contributions		927,863	955,599	1,041,368	
Total Revenues		\$ 944,983	\$ 973,025	\$ 1,058,368	
Expenditures					
Classified Salaries		605,613	602,074	653,932	7.0000
Employee Benefits		299,498	314,203	339,442	
Supplies		6,036	26,034	12,300	
Services		33,836	30,714	52,694	
Total Expenditures		\$ 944,983	\$ 973,025	\$ 1,058,368	7.0000
Revenues Less Expenditures					
Beginning Balance		0	0	0	
Ending Balance		\$ 0	\$ 0	\$ 0	
Management Narrative :					
Responsible for the audit of certificated assignments, registering Commission on Teacher Credentialing documentation, issuance of Temporary County Certificates, and other credential support for 41 local educational agencies.					

MG: 7029 CSETCP

Branch Head : William Roberts

MG: 7029 CSETCP

Management Narrative :

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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					
		2023-24 Actuals		2024-25 Estimated Actuals		2025-26 Proposed Budget		FTE	
Revenues									
Federal Revenue		1,132,599		0		0			
Local Revenue		0		72,491		100,000			
Contributions		1,027,022		1,122,986		1,144,154			
Total Revenues		\$ 2,159,621		\$ 1,195,477		\$ 1,244,154			
Expenditures									
Certificated Salaries		38,000		0		0		0.0000	
Classified Salaries		927,905		658,048		682,108		5.0000	
Employee Benefits		348,559		296,610		286,474			
Supplies		79,831		77,633		84,350			
Services		676,596		157,190		191,222			
Capital Outlay		0		5,996		0			
Indirect Cost		88,729		0		0			
Total Expenditures		\$ 2,159,621		\$ 1,195,477		\$ 1,244,154		5.0000	

Management Narrative :

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

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		
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE

Revenues Less Expenditures	0	0	0
Beginning Balance	0	0	0
Ending Balance	\$ 0	\$ 0	\$ 0

Management Narrative :

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



Innovation and Engagement

Dr. Stephanie Houston
Assistant Superintendent

AT A GLANCE

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

2025-26 BUDGET PRIORITIES

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

Department	2024-25 ESTIMATED ACTUALS		2025-26 PROPOSED BUDGET		
	Revenue	Expenditures	Revenue	Expenditures	FTE
Innovation and Engagement	945,366	960,804	960,545	960,545	3.97
Children Deserve Success	4,211,786	4,185,694	3,486,615	3,501,580	11.00
Healthy SBCSS	32,846,037	27,922,211	6,170,202	6,177,917	17.95
Learning Systems and Supports	7,880,751	6,848,404	4,267,556	4,367,556	17.05
Mountain Desert Career Pathways	2,732,505	2,695,986	2,741,397	2,732,786	2.39
Workforce SBCSS	11,116,392	10,490,640	9,965,137	9,688,658	35.49

Children Deserve Success

The Children Deserve Success programs include several major services to support vulnerable student populations. The Foster Youth Services Coordinating Program (FYSCP) provides essential services to students, addressing the traumatic effects of displacement and ensuring health and school records are obtained to establish appropriate placements and coordinate services such as counseling, tutoring, emancipation services, and independent living training.

The Education for Homeless Children and Youth (EHCY) program ensures that students experiencing homelessness receive their educational rights and protections and the same free, appropriate public education as other students (McKinney-Vento Act). Child Welfare and Attendance (CWA) provides comprehensive service that encompasses compliance with compulsory education laws, student admission and enrollment procedures, student discipline procedures, transfers to alternative programs, and school climate and safety.

	2024-25 ESTIMATED ACTUALS		2025-26 PROPOSED BUDGET	
Revenues	Unrestricted	Restricted	Unrestricted	Restricted
LCFF	-	-	-	-
Federal Revenue	-	558,976	-	304,060
Other State Revenue	-	2,496,266	-	2,546,191
Other Local Revenue	23,817	624,481	23,817	101,246
Contributions	508,246	-	511,301	-
Total Revenues	532,063	3,679,723	535,118	2,951,497
Expenditures	Unrestricted	Restricted	Unrestricted	Restricted
Certificated Salaries	241,004	314,396	250,560	326,993
Classified Salaries	105,293	763,616	112,674	747,809
Employee Benefits	128,031	481,656	125,538	489,348
Books & Supplies	13,809	31,634	7,688	40,992
Services & Other Operating	66,267	1,858,423	50,897	1,181,326
Capital Outlay	-	-	-	-
Other Outgo	-	-	-	-
Indirect Cost	5,294	176,271	2,726	165,029
Total Expenditures	559,698	3,625,996	550,083	2,951,497
Staffing (Full-time Equivalent)				
Certificated			1.21	1.79
Classified			1.20	6.80
Total Staffing	-	-	2.41	8.59

Healthy SBCSS

Healthy SBCSS positively impacts the health (physical, mental, and behavioral) of students and communities in San Bernardino County. In alignment with the Countywide Vision and the Cradle to Career Roadmap, the team is committed to championing a self sustainable system of seamless, accessible, and effective services to support student health.

Healthy SBCSS provides centralized support, bringing together cross-sector partners, and provides training and technical assistance to achieve health equity for students and families.

	2024-25 ESTIMATED ACTUALS		2025-26 PROPOSED BUDGET	
Revenues	Unrestricted	Restricted	Unrestricted	Restricted
LCFF	-	-	-	-
Federal Revenue	-	1,308,296	-	855,042
Other State Revenue	-	773,018	-	586,891
Other Local Revenue	1,183,757	28,957,259	1,520,232	2,427,783
Contributions	623,707	-	780,254	-
Total Revenues	1,807,464	31,038,573	2,300,486	3,869,716
Expenditures	Unrestricted	Restricted	Unrestricted	Restricted
Certificated Salaries	231,599	259,132	273,180	462,584
Classified Salaries	548,509	1,086,359	701,369	1,053,053
Employee Benefits	366,581	615,800	437,347	697,864
Books & Supplies	35,001	61,551	7,659	38,603
Services & Other Operating	798,515	930,391	773,292	216,630
Capital Outlay	-	-	-	-
Other Outgo	-	22,634,931	-	1,234,285
Indirect Cost	131,327	222,515	107,639	174,412
Total Expenditures	2,111,532	25,810,679	2,300,486	3,877,431
Staffing (Full-time Equivalent)				
Certificated			1.50	2.50
Classified			6.00	7.95
Total Staffing	-	-	7.50	10.45

Learning Systems and Supports

Learning Systems and Supports' (LSS) core purpose is to develop capacity to implement, sustain and scale whole child, whole school, and whole community systems that meet the academic, behavioral, social-emotional and wellness needs of all learners- from cradle to career. We strive to ensure that every student has access to schools with the resources, opportunities, and supports that make academic success possible. LSS serves as the county office of education lead and/or participating agency for several state initiatives including: California Community Schools Partnership Program (CCSPP), Children & Youth Behavioral Health Incentive (CYBHI), Multi-Tiered Systems of Support (MTSS), and Positive Behavior Interventions and Supports (PBIS). The LSS Department is reimagining schools, powered by community connected classrooms.

	2024-25 ESTIMATED ACTUALS		2025-26 PROPOSED BUDGET	
Revenues	Unrestricted	Restricted	Unrestricted	Restricted
LCFF	-	-	-	-
Federal Revenue	-	-	-	-
Other State Revenue	-	6,908,643	-	3,569,737
Other Local Revenue	25,000	502,686	-	182,302
Contributions	444,422	-	515,517	-
Total Revenues	469,422	7,411,329	515,517	3,752,039
Expenditures	Unrestricted	Restricted	Unrestricted	Restricted
Certificated Salaries	115,412	562,225	159,243	946,247
Classified Salaries	147,845	1,010,324	153,304	980,855
Employee Benefits	121,165	701,054	142,970	820,635
Books & Supplies	14,633	71,548	3,750	22,234
Services & Other Operating	68,610	3,655,874	56,250	827,407
Capital Outlay	-	-	-	-
Other Outgo	-	-	-	-
Indirect Cost	1,757	377,957	-	254,661
Total Expenditures	469,422	6,378,982	515,517	3,852,039
Staffing (Full-time Equivalent)				
Certificated			0.79	5.21
Classified			1.80	9.25
Total Staffing	-	-	2.59	14.46

Mountain Desert Career Pathways

Mountain Desert Career Pathways (MDCP) JPA is focused on meaningful, high-quality alignment of Career Technical Education (CTE) content with business and industry in the High Desert. As a joint powers authority of nine school districts, MDCP fosters collaboration between districts and industry, government, and higher education to create better opportunities for students. These efforts foster educated, informed individuals with in-demand skills and knowledge, making them valuable assets to regional business and industry.

Major services include postsecondary articulation agreements, regional CTE grant efforts, and work-based learning opportunities including student competitions, field trips to industry, industry guest speakers, and CTE curriculum development support.

	2024-25 ESTIMATED ACTUALS		2025-26 PROPOSED BUDGET	
Revenues	Unrestricted	Restricted	Unrestricted	Restricted
LCFF	-	-	-	-
Federal Revenue	-	-	-	-
Other State Revenue	-	-	-	-
Other Local Revenue	-	2,732,505	-	2,741,397
Contributions	-	-	-	-
Total Revenues	-	2,732,505	-	2,741,397
Expenditures	Unrestricted	Restricted	Unrestricted	Restricted
Certificated Salaries	-	252,670	-	271,941
Classified Salaries	-	99,585	-	104,401
Employee Benefits	-	135,325	-	143,803
Books & Supplies	-	15,652	-	9,100
Services & Other Operating	-	1,532,649	-	1,555,933
Capital Outlay	-	-	-	-
Other Outgo	-	604,901	-	600,000
Indirect Cost	-	55,204	-	47,608
Total Expenditures	-	2,695,986	-	2,732,786
Staffing (Full-time Equivalent)				
Certificated			-	1.36
Classified			-	1.03
Total Staffing	-	-	-	2.39

Workforce SBCSS

Workforce SBCSS provides comprehensive career preparation and workforce readiness programs linking education and the local job market and supporting county school districts to equip students for thriving careers. Home to the San Bernardino County Regional Occupational Program and the Alliance for Education, Workforce SBCSS connects career technical education (CTE) and regional workforce initiatives. Key services include CTE programs, career exploration activities, work-based learning facilitation, curriculum and pathway development, grant technical assistance, and CTE professional development. Workforce SBCSS also facilitates industry partnerships through registered pre-apprenticeships, micro-internships, STEM educational events, regional industry advisories, regional industry competitions and participation in regional workforce development initiatives.

	2024-25 ESTIMATED ACTUALS		2025-26 PROPOSED BUDGET	
Revenues	Unrestricted	Restricted	Unrestricted	Restricted
LCFF	-	-	-	-
Federal Revenue	-	341,274	-	350,726
Other State Revenue	-	2,289,128	-	1,960,652
Other Local Revenue	688,674	4,301,222	745,563	3,211,400
Contributions	3,496,094	-	3,696,796	-
Total Revenues	4,184,768	6,931,624	4,442,359	5,522,778
Expenditures	Unrestricted	Restricted	Unrestricted	Restricted
Certificated Salaries	1,576,453	925,765	1,625,419	976,574
Classified Salaries	1,042,162	423,031	1,175,863	582,701
Employee Benefits	1,096,648	644,280	1,148,488	713,372
Books & Supplies	37,280	269,286	48,070	60,154
Services & Other Operating	328,192	2,216,902	391,826	1,176,194
Capital Outlay	-	-	-	-
Other Outgo	-	1,643,438	-	1,543,112
Indirect Cost	53,699	233,504	54,646	192,239
Total Expenditures	4,134,434	6,356,206	4,444,312	5,244,346
Staffing (Full-time Equivalent)				
Certificated			8.75	10.74
Classified			12.06	3.94
Total Staffing	-	-	20.81	14.68

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

MG : 0347	CA COMM SCHOOLS PARTNERSHIP	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
State Revenue	2,591,307	2,775,518	2,119,737	
Total Revenues	\$ 2,591,307	\$ 2,775,518	\$ 2,119,737	
Expenditures				
Certificated Salaries	774,601	466,118	903,917	5.0000
Classified Salaries	227,305	406,660	196,809	2.0000
Employee Benefits	363,174	357,195	414,227	
Supplies	0	1,000	0	
Services	1,102,143	1,414,518	472,776	
Indirect Cost	124,085	130,027	132,008	
Total Expenditures	\$ 2,591,307	\$ 2,775,518	\$ 2,119,737	7.0000
Revenues Less Expenditures				
	0	0	0	
Beginning Balance	0	0	0	
Ending Balance	\$ 0	\$ 0	\$ 0	

Management Narrative :

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0348 CCSPS COORDINATION GRANT		Branch : Innovation and Engagement		Branch Head : Stephanie Houston	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
State Revenue		900,000	500,000	500,000	
Total Revenues		\$ 900,000	\$ 500,000	\$ 500,000	
Expenditures					
Certificated Salaries		42,142	45,292	42,330	0.2100
Classified Salaries		6,925	18,547	248,889	2.2000
Employee Benefits		35,255	29,424	141,943	
Supplies		72,550	23,600	1,500	
Services		65,992	226,020	29,936	
Indirect Cost		18,943	22,142	35,402	
Total Expenditures		\$ 241,807	\$ 365,025	\$ 500,000	2.4100
Revenues Less Expenditures					
Beginning Balance		0	658,193	793,168	
Ending Balance		\$ 658,193	\$ 793,168	\$ 793,168	
Management Narrative :					
California Community Schools Partnership Program (CCSPP) Coordination Grant supports the coordination of the county-level government agencies, non-profit community based organizations, and other external partners to support community school implementation.					

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

MG : 0357	EDUCATION FOR HOMELESS CHILDREN/YOUTH	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
Federal Revenue	360,251	304,060	304,060	
Total Revenues	\$ 360,251	\$ 304,060	\$ 304,060	
Expenditures				
Certificated Salaries	2,419	70,366	72,833	0.3900
Classified Salaries	140,587	107,783	98,540	0.9000
Employee Benefits	62,846	71,495	70,093	
Supplies	100,366	3,356	7,372	
Services	25,809	29,532	33,694	
Indirect Cost	28,222	21,528	21,528	
Total Expenditures	\$ 360,251	\$ 304,060	\$ 304,060	1.2900
Revenues Less Expenditures				
Beginning Balance	0	0	0	
Ending Balance	\$ 0	\$ 0	\$ 0	

Management Narrative :

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

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

MG : 0398	DBH-STUDENT ASSISTANCE PROVIDER	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
Local Revenue	632,047	1,032,452	1,032,452	
Contributions	0	284,647	308,974	
Total Revenues	\$ 632,047	\$ 1,317,099	\$ 1,341,426	
Expenditures				
Certificated Salaries	87,201	231,599	273,180	1.5000
Classified Salaries	73,282	331,457	393,949	4.0000
Employee Benefits	71,971	268,194	297,265	
Supplies	12,761	1,944	3,759	
Services	337,317	295,343	300,171	
Indirect Cost	49,515	92,575	73,102	
Total Expenditures	\$ 632,047	\$ 1,221,112	\$ 1,341,426	5.5000
Revenues Less Expenditures				
Beginning Balance	0	95,987	0	
Ending Balance	\$ 109,738	\$ 205,725	\$ 205,725	

Management Narrative :

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

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

MG : 0399	COMPREHENSIVE HEALTH	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
Local Revenue	783,026	151,305	487,780	
Contributions	258,35	0	0	
Total Revenues	\$ 1,041,376	\$ 151,305	\$ 487,780	
Expenditures				
Certificated Salaries	0	0	0	0.0000
Classified Salaries	7,099	0	0	0.0000
Employee Benefits	3,649	157	0	
Supplies	2,164	28,657	1,000	
Services	131,079	475,294	452,243	
Indirect Cost	12,239	38,110	34,537	
Total Expenditures	\$ 156,230	\$ 542,218	\$ 487,780	0.0000
Revenues Less Expenditures				
Beginning Balance	885,146	(390,913)	0	
Ending Balance	\$ 2,128,174	\$ 1,737,261	\$ 1,737,261	

Management Narrative :

Provides consultations, technical assistance, professional development, workshops, conferences, program assistance, and other needed services.

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

MG : 0500	REGIONAL OCCUPATIONAL PROGRAM	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
Local Revenue	9,400	0	0	
Contributions	1,633,924	1,927,157	1,951,466	
Total Revenues	\$ 1,643,324	\$ 1,927,157	\$ 1,951,466	
Expenditures				
Certificated Salaries	753,053	827,755	865,927	4.7400
Classified Salaries	360,473	429,810	423,220	4.0600
Employee Benefits	414,245	516,920	492,299	
Supplies	6,674	15,271	22,000	
Services	108,878	137,401	148,020	
Total Expenditures	\$ 1,643,324	\$ 1,927,157	\$ 1,951,466	8.8000
Revenues Less Expenditures				
Beginning Balance	0	0	0	
Ending Balance	\$ 0	\$ 0	\$ 0	

Management Narrative :

SBC ROP provides a variety of career technical education programs, supports, and resources across the county designed to prepare students for careers, employment, and/or advanced education and training.

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

MG : 0501 ADULTS IN CORRECTIONAL EDUCATION		Branch : Innovation and Engagement		Branch Head : Stephanie Houston	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
State Revenue		339,776	549,456	957,432	
Total Revenues		\$ 339,776	\$ 549,456	\$ 957,432	
Expenditures					
Certificated Salaries		551,373	584,105	530,927	7.0000
Classified Salaries		15,815	0	0	0.0000
Employee Benefits		249,946	278,790	253,720	
Supplies		12,761	14,677	11,219	
Services		11,163	8,724	11,038	
Indirect Cost		71,490	67,003	61,486	
Total Expenditures		\$ 912,549	\$ 953,299	\$ 868,390	7.0000
Revenues Less Expenditures					
Beginning Balance		(572,773)	(403,843)	89,042	
Ending Balance		\$ 980,750	407,977	4,134	
		\$ 407,977	\$ 4,134	\$ 93,176	
Management Narrative :					
SBCSS ROP in partnership with the San Bernardino County Sheriff's Department, provides career training at West Valley Detention Center and Glen Helen Rehabilitation Center.					

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

MG : 0503 CALWORKS	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
State Revenue	35,858	135,426	35,174	
Total Revenues	\$ 35,858	\$ 135,426	\$ 35,174	
Expenditures				
Certificated Salaries	89,451	87,364	79,064	1.0000
Employee Benefits	40,891	40,312	39,555	
Services	5,108	585	135	
Indirect Cost	11,513	10,238	9,049	
Total Expenditures	\$ 146,962	\$ 138,499	\$ 127,803	1.0000
Revenues Less Expenditures				
Beginning Balance	(111,104)	(3,073)	(92,629)	
Ending Balance	\$ 515,110	\$ 404,006	\$ 400,933	

Management Narrative :

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

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

MG : 0504 SBCCD ADULT ED BLOCK GRANT		Branch : Innovation and Engagement		Branch Head : Stephanie Houston	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Local Revenue		605,053	605,053	605,053	
Total Revenues		\$ 605,053	\$ 605,053	\$ 605,053	
Expenditures					
Certificated Salaries		20,415	0	69,994	1.0000
Classified Salaries		87,063	106,325	110,631	1.0000
Employee Benefits		49,971	67,458	94,642	
Supplies		1,351	30,905	22,500	
Services		249,245	366,034	393,624	
Indirect Cost		20,402	30,252	34,569	
Total Expenditures		\$ 428,448	\$ 600,974	\$ 725,960	2.0000
Revenues Less Expenditures					
Beginning Balance		176,605	4,079	(120,907)	
Ending Balance		190,299	366,904	370,893	
		\$ 366,904	\$ 370,893	\$ 250,076	
Management Narrative :					
Allocated funding for adult education for the purpose of implementing regional plans and to expand and improve the provision of adult education via regional consortia.					

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0508 DEVELOPMENTAL SERVICES PROGRAM		Branch : Innovation and Engagement		Branch Head : Stephanie Houston	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Local Revenue		631,388	591,560	651,865	
Total Revenues		\$ 631,388	\$ 591,560	\$ 651,865	
Expenditures					
Classified Salaries		273,306	232,044	288,269	3.0000
Employee Benefits		129,971	121,219	141,376	
Supplies		7,342	8,600	14,400	
Services		100,897	103,996	161,665	
Indirect Cost		43,479	44,721	46,155	
Total Expenditures		\$ 554,995	\$ 510,580	\$ 651,865	3.0000
Revenues Less Expenditures					
Beginning Balance		0	76,392	157,372	
Ending Balance		\$ 76,392	\$ 157,372	\$ 157,372	
Management Narrative :					
Direct Support Professional Training Data Project is a contracted service provided to a statewide network of DSP training agencies and ROPs. The service contract is with the California Department of Development Services.					

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0510 PERKINS ROP-ADULTS

Branch : Innovation and Engagement

Branch Head : Stephanie Houston

2023-24 Actuals 2024-25 Estimated Actuals 2025-26 Proposed Budget FTE

Revenues

Federal Revenue	228,239	341,274	350,726	
Total Revenues	\$ 228,239	\$ 341,274	\$ 350,726	

Expenditures

Certificated Salaries	5,984	0	0	0.0000
Employee Benefits	1,383	0	0	0
Supplies	0	4,906	0	0
Services	213,491	329,477	343,385	
Indirect Cost	7,380	6,891	7,341	
Total Expenditures	\$ 228,239	\$ 341,274	\$ 350,726	0.0000

Revenues Less Expenditures

Beginning Balance	0	0	0	
Ending Balance	\$ 0	\$ 0	\$ 0	

Management Narrative :

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

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

MG : 0525 CTEIG TECHNICAL ASSISTANCE TIER 2 Branch : Innovation and Engagement Branch Head : Stephanie Houston

	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
Local Revenue	3,144,880	2,685,286	1,996,545	
Total Revenues	\$ 3,144,880	\$ 2,685,286	\$ 1,996,545	
Expenditures				
Classified Salaries	0	0	135,268	0.0000
Employee Benefits	0	0	67,435	
Supplies	134	73,052	6,500	
Services	3,009,645	168,000	273,146	
Transfers Out - Other	0	1,642,438	1,144,805	
Indirect Cost	15,477	9,642	18,423	
Total Expenditures	\$ 3,025,257	\$ 1,893,132	\$ 1,645,577	0.0000
Revenues Less Expenditures				
Beginning Balance	0	119,623	350,968	
Ending Balance	\$ 119,623	\$ 911,777	\$ 1,262,745	

Management Narrative :

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

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

MG : 0530 STRONG WORKFORCE PROGRAM PATHWAY		Branch : Innovation and Engagement		Branch Head : Stephanie Houston	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Local Revenue		668,176	395,370	390,000	
Total Revenues		\$ 668,176	\$ 395,370	\$ 390,000	
Expenditures					
Certificated Salaries		365,532	138,196	176,509	1.0400
Classified Salaries		90,188	90,399	90,866	0.9400
Employee Benefits		160,640	94,396	96,927	
Services		26,117	9,439	10,698	
Indirect Cost		25,699	13,297	15,000	
Total Expenditures		\$ 668,176	\$ 345,727	\$ 390,000	1.9800
Revenues Less Expenditures					
Beginning Balance		0	49,643	0	
Ending Balance		0	0	49,643	
		\$ 0	\$ 49,643	\$ 49,643	
Management Narrative :					
K12 Strong Workforce Program intends to create, support, and expand high-quality career education programs at K12 level in alignment with the Community College Strong Workforce Program and regional priorities.					

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

MG : 0585 CAREER TECH EDUC INCENTIVE GRANT		Branch : Innovation and Engagement		Branch Head : Stephanie Houston	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
State Revenue		382,210	1,012,932	577,256	
Total Revenues		\$ 382,210	\$ 1,012,932	\$ 577,256	
Expenditures					
Supplies		542	29,695	4,000	
Services		365,688	939,298	114,000	
Transfers Out - Other		0	1,000	398,307	
Indirect Cost		15,980	42,939	8,991	
Total Expenditures		\$ 382,210	\$ 1,012,932	\$ 525,298	0.0000
Revenues Less Expenditures					
Beginning Balance		0	0	51,958	0
Ending Balance		\$ 0	\$ 0	\$ 51,958	
Management Narrative :					
Program established as a state education, economic, and workforce development initiative to provide pupils in kindergarten through grade twelve with the knowledge and skills necessary to transition to employment and post secondary education.					

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

MG : 0815 MTN DESERT CAREER PATHWAYS JPA		Branch : Innovation and Engagement		Branch Head : Stephanie Houston	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Local Revenue		621,985	732,514	741,397	
Contributions		(26,785)	0	0	
Total Revenues		\$ 595,200	\$ 732,514	\$ 741,397	
Expenditures					
Certificated Salaries		255,219	252,670	271,941	1.3600
Classified Salaries		43,118	99,585	104,401	1.0300
Employee Benefits		101,662	135,325	143,803	
Supplies		14,499	15,652	9,100	
Services		138,801	139,280	164,544	
Indirect Cost		42,131	48,573	47,608	
Total Expenditures		\$ 595,431	\$ 691,085	\$ 741,397	2.3900
Revenues Less Expenditures					
Beginning Balance		(232)	41,429	0	
Ending Balance		\$ 145,555	\$ 186,984	\$ 186,984	

Management Narrative :

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

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

MG : 0817 MDCP K12 STRONG WORKFORCE PROGRAM		Branch : Innovation and Engagement		Branch Head : Stephanie Houston	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Local Revenue		1,400,000	1,400,000	2,000,000	
Total Revenues		\$ 1,400,000	\$ 1,400,000	\$ 2,000,000	
Expenditures					
Services		1,394,000	1,393,369	1,391,389	
Transfers Out - Other		0	0	600,000	
Indirect Cost		6,000	6,631	0	
Total Expenditures		\$ 1,400,000	\$ 1,400,000	\$ 1,991,389	0.0000
Revenues Less Expenditures					
Beginning Balance		0	0	8,611	
Ending Balance		0	0	0	
		\$ 0	\$ 0	\$ 8,611	
Management Narrative :					
MDCP K12 Strong Workforce Program is an industrial standard access and simulated work-based learning system that targets program improvement for the Desert Regional Consortium.					

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 176A ALLIANCE FOR EDUCATION		Branch : Innovation and Engagement		Branch Head : Stephanie Houston	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Contributions		1,597,753	1,538,559	1,714,952	
Total Revenues		\$ 1,597,753	\$ 1,538,559	\$ 1,714,952	
Expenditures					
Certificated Salaries		674,059	692,818	718,830	3.5000
Classified Salaries		451,201	375,763	464,374	5.0000
Employee Benefits		441,512	430,858	492,628	
Supplies		847	9,364	9,170	
Services		30,135	29,756	29,950	
Total Expenditures		\$ 1,597,753	\$ 1,538,559	\$ 1,714,952	8.5000
Revenues Less Expenditures					
Beginning Balance		0	0	0	
Ending Balance		\$ 0	\$ 0	\$ 0	
Management Narrative :					
The Alliance for Education supports the alignment of partner work and resources across the county, connecting business and community organizations to K12 education.					

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

MG : 176D CA APPRENTICESHIP INITIATIVE 2		Branch : Innovation and Engagement		Branch Head : Stephanie Houston	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Local Revenue		156,862	228,670	180,602	
Total Revenues		\$ 156,862	\$ 228,670	\$ 180,602	
Expenditures					
Classified Salaries		0	41,938	114,901	1.0000
Employee Benefits		0	20,029	55,779	
Services		155,637	163,100	2,976	
Indirect Cost		1,225	3,603	6,946	
Total Expenditures		\$ 156,862	\$ 228,670	\$ 180,602	1.0000
Revenues Less Expenditures					
Beginning Balance		0	0	0	
Ending Balance		\$ 0	\$ 0	\$ 0	
Management Narrative :					
Supports the creation of a regional pre-apprenticeship system (IE Connect) that connects pathway students to regional apprenticeship programs. This round supports the extension of the work into Riverside County.					

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

MG : 205R ROP LOTTERY	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Expenditures				
Certificated Salaries	29,219	16,160	0	0.0000
Classified Salaries	0	1,253	0	0.0000
Employee Benefits	10,253	6,083	0	
Services	0	96	96	
Indirect Cost	3,355	1,783	1,857	
Total Expenditures	\$ 42,827	\$ 25,375	\$ 1,953	0.0000

Revenues Less Expenditures

Beginning Balance	1,011,141	968,314	942,939
Ending Balance	\$ 968,314	\$ 942,939	\$ 940,986

Management Narrative :

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

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

MG : 357A HOMELESS EDUCATION DONATIONS		Branch : Innovation and Engagement		Branch Head : Stephanie Houston	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Local Revenue		43,667	105,150	101,246	
Total Revenues		\$ 43,667	\$ 105,150	\$ 101,246	
Expenditures					
Supplies		4,283	10,500	18,361	
Services		1,217	40,923	82,885	
Total Expenditures		\$ 5,500	\$ 51,423	\$ 101,246	0.0000
Revenues Less Expenditures					
Beginning Balance		155,316	193,483	247,210	
Ending Balance		\$ 193,483	\$ 247,210	\$ 247,210	
Management Narrative :					
Homeless education donations assist students experiencing homelessness with clothing, school supplies, backpacks, job assistance, and tutoring services.					

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

MG : 357G	HOMELESS EDUCATION SUPPORT	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
Contributions	24,780	93,780	85,489	
Total Revenues	\$ 24,780	\$ 93,780	\$ 85,489	
Expenditures				
Certificated Salaries	1,255	36,512	39,218	0.2100
Classified Salaries	15,609	25,265	22,794	0.2000
Employee Benefits	7,246	30,409	21,886	
Services	669	1,594	1,591	
Total Expenditures	\$ 24,780	\$ 93,780	\$ 85,489	0.4100
Revenues Less Expenditures				
Beginning Balance	0	0	0	
Ending Balance	\$ 0	\$ 0	\$ 0	

Management Narrative :

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 4000 HEALTHY SBCSS

Branch : Innovation and Engagement

Branch Head : Stephanie Houston

2023-24 Actuals 2024-25 Estimated Actuals 2025-26 Proposed Budget

FTE

Revenues

Federal Revenue	1,313,461	336,870	0
Contributions	18,575	339,060	471,280
Total Revenues	\$ 1,332,036	\$ 675,930	\$ 471,280

Expenditures

Certificated Salaries	137,624	43,600	0	0.0000
Classified Salaries	645,718	377,916	307,420	2.0000
Employee Benefits	343,734	188,433	140,082	
Supplies	14,327	2,900	2,900	
Services	87,735	39,404	20,878	
Indirect Cost	102,898	23,677	0	
Total Expenditures	\$ 1,332,036	\$ 675,930	\$ 471,280	2.0000

Revenues Less Expenditures 0 0 0

Beginning Balance 0 0 0

Ending Balance \$ 0 \$ 0 \$ 0

Management Narrative :

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

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

MG : 4010 CHILD WELFARE & ATTENDANCE		Branch : Innovation and Engagement		Branch Head : Stephanie Houston	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Contributions		40,306	43,743	46,015	
Total Revenues		\$ 40,306	\$ 43,743	\$ 46,015	
Expenditures					
Certificated Salaries		20,263	20,449	21,134	0.1000
Classified Salaries		7,687	8,003	8,988	0.1000
Employee Benefits		9,436	9,763	10,365	
Supplies		1,504	1,674	1,506	
Services		1,416	3,854	4,022	
Total Expenditures		\$ 40,306	\$ 43,743	\$ 46,015	0.2000
Revenues Less Expenditures					
Beginning Balance		0	0	0	
Ending Balance		\$ 0	\$ 0	\$ 0	
Management Narrative :					
Child Welfare and Attendance (CWA) program supports school district CWA coordinators in San Bernardino County through monthly meetings to discuss laws and regulations regarding school attendance and school safety.					

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

MG : 4011	FOSTER YOUTH SVCS COORD PROG	Branch : Innovation and Engagement	Branch Head : Stephanie Houston		
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
State Revenue		2,575,197	2,496,266	2,546,191	
Local Revenue		0	519,331	0	
Total Revenues		\$ 2,575,197	\$ 3,015,597	\$ 2,546,191	
Expenditures					
Certificated Salaries		72,437	244,030	254,160	1.4000
Classified Salaries		739,956	655,169	649,269	5.9000
Employee Benefits		372,003	409,953	419,255	
Supplies		17,366	14,989	15,259	
Services		1,225,021	1,555,381	1,064,747	
Indirect Cost		159,141	154,555	143,501	
Total Expenditures		\$ 2,585,923	\$ 3,034,077	\$ 2,546,191	7.3000
Revenues Less Expenditures					
Beginning Balance		(10,726)	18,480	0	
Ending Balance		29,206	18,480	0	
		\$ 18,480	\$ 0	\$ 0	

Management Narrative :

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

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

MG : 4039 CALFRESH		Branch : Innovation and Engagement		Branch Head : Stephanie Houston	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Federal Revenue		753,599	860,475	855,042	
Total Revenues		\$ 753,599	\$ 860,475	\$ 855,042	
Expenditures					
Classified Salaries		434,783	410,110	534,155	4.3000
Employee Benefits		180,929	199,673	239,319	
Supplies		32,554	24,971	8,809	
Services		46,295	29,355	26,538	
Indirect Cost		59,038	50,206	46,221	
Total Expenditures		\$ 753,599	\$ 714,315	\$ 855,042	4.3000
Revenues Less Expenditures					
Beginning Balance		0	146,160	0	
Ending Balance		0	0	146,160	
		\$ 0	\$ 146,160	\$ 146,160	
Management Narrative :					
Funded by CalFresh Healthy Living to increase consumption of fruits and vegetables, physical activity, and food security.					

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

MG : 4047 CALHOPE PHASE III		Branch : Innovation and Engagement		Branch Head : Stephanie Houston	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Local Revenue		502,686	502,686	182,302	
Contributions		260,571	0	0	
Total Revenues		\$ 763,257	\$ 502,686	\$ 182,302	
Expenditures					
Classified Salaries		34,896	104,553	108,851	1.0000
Employee Benefits		15,633	54,037	56,608	
Supplies		7,891	16,618	0	
Services		154,466	293,974	3,936	
Indirect Cost		18,095	33,504	12,907	
Total Expenditures		\$ 230,982	\$ 502,686	\$ 182,302	1.0000
Revenues Less Expenditures					
Beginning Balance		0	532,275	532,275	
Ending Balance		\$ 532,275	\$ 532,275	\$ 532,275	
Management Narrative :					
Department of Health Care Services (DHCS) initiatives to develop Social and Emotional Learning (SEL) and Community of Practice (CoP) groups to provide statewide and regional supports for districts implementing DHCS Student Support programs.					

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

MG : 4048 TRANSFORMING TOGETHER-CYBHI		Branch : Innovation and Engagement		Branch Head : Stephanie Houston	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
State Revenue		955,875	3,633,125	950,000	
Total Revenues		\$ 955,875	\$ 3,633,125	\$ 950,000	
Expenditures					
Certificated Salaries		0	50,815	0	0.0000
Classified Salaries		0	480,564	426,306	4.0500
Employee Benefits		0	260,398	207,857	
Supplies		0	30,330	20,734	
Services		315,692	1,721,362	320,759	
Indirect Cost		26,834	192,284	74,344	
Total Expenditures		\$ 342,526	\$ 2,735,753	\$ 1,050,000	4.0500
Revenues Less Expenditures					
Beginning Balance		613,349	897,372	(100,000)	
Ending Balance		\$ 613,349	\$ 1,510,721	\$ 1,410,721	
Management Narrative :					
Creates, facilitates, and supports community of technical assistance providers across community schools, Children and Youth Behavioral Health Initiative (CYBHI), and other related, aligned initiatives, including training and support for implementing evidence-based practices to support students and families.					

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

MG : 6130 LEARNING SYSTEMS AND SUPPORT		Branch : Innovation and Engagement		Branch Head : Stephanie Houston	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Contributions		452,714	444,422	515,517	
Total Revenues		\$ 452,714	\$ 444,422	\$ 515,517	
Expenditures					
Certificated Salaries		160,147	115,412	159,243	0.7900
Classified Salaries		143,029	147,845	153,304	1.8000
Employee Benefits		131,641	121,165	142,970	
Supplies		2,052	9,433	3,750	
Services		15,846	50,567	56,250	
Total Expenditures		\$ 452,714	\$ 444,422	\$ 515,517	2.5900
Revenues Less Expenditures					
Beginning Balance		0	0	0	
Ending Balance		\$ 0	\$ 0	\$ 0	
Management Narrative :					
Learning Systems and Support aims to create a supportive learning continuum focusing on whole-child development and equitable opportunities, ensuring all students thrive in positive, inclusive environments in San Bernardino County.					

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

MG : 9000 INNOVATION & ENGAGEMENT-ADMIN		Branch : Innovation and Engagement		Branch Head : Stephanie Houston	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Contributions		807,821	945,366	960,545	
Total Revenues		\$ 807,821	\$ 945,366	\$ 960,545	
Expenditures					
Certificated Salaries		294,247	287,333	283,305	1.0000
Classified Salaries		205,164	294,450	304,690	2.9700
Employee Benefits		192,876	235,629	244,596	
Supplies		11,648	12,911	12,911	
Services		103,886	115,043	115,043	
Total Expenditures		\$ 807,821	\$ 945,366	\$ 960,545	3.9700
Revenues Less Expenditures					
Beginning Balance		0	0	0	
Ending Balance		0	0	0	
Management Narrative :					
Budget for the administrative activities of the Innovation and Engagement Branch.					

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

MG : 9010 CHILDREN DESERVE SUCCESS		Branch : Innovation and Engagement		Branch Head : Stephanie Houston	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Contributions		348,220	370,723	379,797	
Total Revenues		\$ 348,220	\$ 370,723	\$ 379,797	
Expenditures					
Certificated Salaries		182,371	184,043	190,208	0.9000
Classified Salaries		69,182	72,025	80,892	0.9000
Employee Benefits		84,927	87,859	93,287	
Supplies		58	1,200	2,744	
Services		11,682	11,868	12,666	
Total Expenditures		\$ 348,220	\$ 356,995	\$ 379,797	1.8000
Revenues Less Expenditures					
Beginning Balance		0	13,728	0	
Ending Balance		0	0	13,728	
		\$ 0	\$ 13,728	\$ 13,728	

Management Narrative :

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

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

MG : GSPP GOLDEN STATE PATHWAYS PROGRAM		Branch : Innovation and Engagement		Branch Head : Stephanie Houston	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
State Revenue		0	591,314	390,790	
Total Revenues		\$ 0	\$ 591,314	\$ 390,790	
Expenditures					
Certificated Salaries		0	116,100	120,080	0.7000
Classified Salaries		0	121,872	131,035	1.0000
Employee Benefits		0	113,183	105,314	
Supplies		0	2,791	0	
Services		0	22,576	6,692	
Indirect Cost		0	28,465	27,669	
Total Expenditures		\$ 0	\$ 404,987	\$ 390,790	1.7000
Revenues Less Expenditures					
Beginning Balance		0	0	186,327	0
Ending Balance		\$ 0	\$ 186,327	\$ 186,327	

Management Narrative :

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



Student Services

Myrlene Pierre
Assistant Superintendent

AT A GLANCE

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

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

2025-26 BUDGET PRIORITIES

- Increased student learning and academic achievement
- Engaging 21st century programs and learning environments
- Expanded collaboration and partnerships with community partners
- Comprehensive staff development and support of highly skilled staff
- Alignment of systems and supports to meet the needs of the whole child from cradle to career

Department	2024-25 ESTIMATED ACTUALS		2025-26 PROPOSED BUDGET		
	Revenue	Expenditures	Revenue	Expenditures	FTE
Student Services	30,387,839	26,016,006	42,026,079	33,654,181	76.62
Alternative Education	22,811,371	21,299,332	22,167,218	20,017,231	62.30
Regional Special Education	148,099,982	140,539,218	154,584,887	154,440,103	1119.13

Alternative Education

Alternative Education programs offer a safe and engaging learning environment to support students' academic and personal growth, including dual enrollment at local community colleges, career readiness experiences, alternative learning experiences, and access to mental health services.

- County Community Schools serve students who have been expelled or referred by their district School Attendance Review Board (SARB), Probation, or parent request through approval of the student's home district.
- Juvenile Court Schools serve students who are detained in a San Bernardino County Probation Juvenile Detention and Assessment Center (JDAC).
- Independent Learning Academy provides a voluntary educational option for students to pursue their studies outside of the classroom setting.

	2024-25 ESTIMATED ACTUALS		2025-26 PROPOSED BUDGET	
Revenues	Unrestricted	Restricted	Unrestricted	Restricted
LCFF	-	-	14,551,355	-
Federal Revenue	-	-	-	-
Other State Revenue	110,447	4,396,308	110,447	4,396,308
Other Local Revenue	-	1,081,241	-	-
Contributions	16,302,061	921,314	2,181,981	927,127
Total Revenues	16,412,508	6,398,863	16,843,783	5,323,435
Expenditures	Unrestricted	Restricted	Unrestricted	Restricted
Certificated Salaries	7,392,465	1,228,524	6,378,208	1,511,337
Classified Salaries	2,207,267	525,088	1,238,898	582,549
Employee Benefits	3,877,071	694,851	4,076,378	824,084
Books & Supplies	532,860	657,213	391,925	286,639
Services & Other Operating	2,436,474	984,685	2,641,876	1,790,990
Capital Outlay	5,094	554,899	-	-
Other Outgo	-	-	-	-
Indirect Cost	11,277	191,564	7,820	286,527
Total Expenditures	16,462,508	4,836,824	14,735,105	5,282,126
Staffing (Full-time Equivalent)				
Certificated	-	-	32.78	13.97
Classified	-	-	12.49	3.06
Total Staffing	-	-	45.27	17.03

Special Education Regional Services

Student Services provides special education programs across East Valley, West End, and Desert Mountain Regions to school districts on behalf of students with exceptional needs to meet the needs of students and their families from birth through 22 years of age. The Mod/Severe classes focus on academics, job skills, basic life skills, and age-appropriate regular education skills. The Autism PK-12 program focuses on communication, structured environments, behavior support, social skills, transitions, and sensory needs. The SUCCESS Program for students with emotional disabilities focuses on communication, structured environments, behavior support, and social skills.

All special education classrooms include highly-trained teachers and paraprofessionals, in addition to supports for related services such as speech, occupational therapy, physical therapy, visual impairment, deaf and hard-of-hearing, and assistive technology.

	2024-25 ESTIMATED ACTUALS		2025-26 PROPOSED BUDGET	
Revenues	Unrestricted	Restricted	Unrestricted	Restricted
LCFF	111,715	17,636,585	-	17,636,585
Federal Revenue	-	3,633,335	-	3,682,150
Other State Revenue	304,672	102,224,570	304,672	108,979,022
Other Local Revenue	85,515	24,056,470	85,515	23,842,764
Contributions	47,120	-	54,179	-
Total Revenues	549,022	147,550,960	444,366	154,140,521
Expenditures	Unrestricted	Restricted	Unrestricted	Restricted
Certificated Salaries	91,518	43,153,685	97,129	45,979,959
Classified Salaries	-	31,953,169	-	34,776,916
Employee Benefits	26,892	39,109,322	28,340	43,726,554
Books & Supplies	480,309	1,535,625	222,471	3,687,606
Services & Other Operating	98,025	14,243,965	68,388	14,915,439
Capital Outlay	-	38,635	-	20,000
Other Outgo	-	-	-	-
Indirect Cost	49,600	9,758,473	28,038	10,889,263
Total Expenditures	746,344	139,792,874	444,366	153,995,737
Staffing (Full-time Equivalent)				
Certificated	-	-	1.00	355.07
Classified	-	-	-	763.06
Total Staffing	-	-	1.00	1,118.13

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

MG : 0118 MEDI-CAL ADMIN ACTIVITIES		Branch : Student Services		Branch Head : Myrlene Pierre	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Local Revenue		17,784,563	11,946,370	16,905,985	
Total Revenues		\$ 17,784,563	\$ 11,946,370	\$ 16,905,985	
Expenditures					
Certificated Salaries		7,580	20,721	21,138	0.1000
Classified Salaries		369,733	379,003	510,428	5.0000
Employee Benefits		179,771	191,016	260,071	
Supplies		7,392	3,500	3,500	
Services		188,697	232,676	232,676	
Transfers Out - Other		16,633,472	11,405,370	15,800,000	
Indirect Cost		64,020	62,424	78,172	
Total Expenditures		\$ 17,450,665	\$ 12,294,710	\$ 16,905,985	5.1000
Revenues Less Expenditures					
Beginning Balance		333,898	(348,340)	0	
		991,138	1,325,035	976,695	
Ending Balance		\$ 1,325,035	\$ 976,695	\$ 976,695	
Management Narrative :					
As the Local Education Consortium Coordinator for Region X (San Bernardino, Riverside, Inyo, and Mono Counties), Student Services serves as proxy to review, process, and submit all claims for Medi-Cal Administrative Activities filed by participating districts.					

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

MG : 017A	DEPT OF BEHAVIORAL HEALTH EPSDT	Branch : Student Services	Branch Head : Myrlene Pierre
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	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
Federal Revenue	215,740	213,587	198,253	
State Revenue	205,630	231,000	277,600	
Local Revenue	2,400,000	2,400,000	2,400,000	
Total Revenues	\$ 2,821,370	\$ 2,844,587	\$ 2,875,853	
Expenditures				
Certificated Salaries	188,735	191,572	198,152	1.0200
Classified Salaries	1,171,419	1,296,096	1,376,331	10.8400
Employee Benefits	634,088	677,167	710,582	
Supplies	5,145	22,462	49,047	
Services	151,373	200,753	337,307	
Indirect Cost	182,815	180,538	203,623	
Total Expenditures	\$ 2,333,575	\$ 2,568,588	\$ 2,875,042	11.8600
Revenues Less Expenditures				
Beginning Balance	1,282,394	1,770,190	2,046,189	
Ending Balance	\$ 1,770,190	\$ 2,046,189	\$ 2,047,000	

Management Narrative :

The Department of Behavioral Health, Early and Periodic Screening, Diagnostic and Treatment (EPSDT) program provides mental health services to students in community school and juvenile detention settings.

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

MG : 0367	TITLE III-ENGLISH LEARNER STUDENTS	Branch : Student Services	Branch Head : Myrlene Pierre
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	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
Federal Revenue	91,641	62,591	44,806	
Total Revenues	\$ 91,641	\$ 62,591	\$ 44,806	
Expenditures				
Employee Benefits	0	0	0	
Supplies	51,274	33,672	0	
Services	33,190	24,520	41,634	
Indirect Cost	7,176	4,399	3,172	
Total Expenditures	\$ 91,641	\$ 62,591	\$ 44,806	0.0000
Revenues Less Expenditures				
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 SPECIAL ED WORKABILITY GRANT		Branch : Student Services		Branch Head : Myrlene Pierre	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
State Revenue		173,520	173,720	173,720	
Total Revenues		\$ 173,520	\$ 173,720	\$ 173,720	
Expenditures					
Certificated Salaries		0	1,165	0	0.0000
Classified Salaries		111,913	110,624	109,406	1.0000
Employee Benefits		41,595	43,158	46,792	
Supplies		841	3,813	2,474	
Services		5,577	2,750	2,748	
Indirect Cost		13,594	12,210	12,300	
Total Expenditures		\$ 173,520	\$ 173,720	\$ 173,720	1.0000
Revenues Less Expenditures					
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 (NCLB)		Branch : Student Services		Branch Head : Myrlene Pierre	
		2023-24	2024-25	2025-26	
		Actuals	Estimated Actuals	Proposed Budget	
Revenues					FTE
Federal Revenue		1,535,285	782,362	996,097	
Total Revenues		\$ 1,535,285	\$ 782,362	\$ 996,097	
Expenditures					
Certificated Salaries		427,591	51,966	154,426	2.0900
Classified Salaries		402,901	383,078	369,905	8.6900
Employee Benefits		410,903	286,225	381,700	
Services		81,448	6,104	21,389	
Transfers Out - Other		100,000	0	0	
Indirect Cost		112,441	54,989	68,677	
Total Expenditures		\$ 1,535,285	\$ 782,362	\$ 996,097	10.7800
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 (NCLB)

Branch : Student Services

Branch Head : Myrlene Pierre

	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
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Revenues

Federal Revenue	3,621,709	3,045,626	2,964,138	
Local Revenue	1,473	0	0	
Total Revenues	\$ 3,623,183	\$ 3,045,626	\$ 2,964,138	

Expenditures

Certificated Salaries	5,195	36,699	40,585	0.1900
Classified Salaries	398,996	446,278	452,421	4.3700
Employee Benefits	169,724	211,865	223,503	
Supplies	1,566,945	1,091,898	1,010,349	
Services	1,149,287	1,037,262	1,027,405	
Capital Outlay	53,341	7,558	0	
Indirect Cost	279,695	214,066	209,875	
Total Expenditures	\$ 3,623,183	\$ 3,045,626	\$ 2,964,138	4.5600

Revenues Less Expenditures

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	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Local Revenue		1,125,377	1,125,376	1,125,376	
Total Revenues		\$ 1,125,377	\$ 1,125,376	\$ 1,125,376	
Expenditures					
Certificated Salaries		106,362	189,403	192,244	0.9000
Classified Salaries		121,440	130,032	159,859	2.0000
Employee Benefits		101,825	134,858	155,450	
Supplies		149,680	237,268	312,268	
Services		271,976	156,131	174,271	
Indirect Cost		63,859	64,086	72,218	
Total Expenditures		\$ 815,141	\$ 911,778	\$ 1,066,310	2.9000
Revenues Less Expenditures					
		310,235	213,598	59,066	
Beginning Balance		550,372	860,608	1,074,206	
Ending Balance		\$ 860,608	\$ 1,074,206	\$ 1,133,272	

Management Narrative :

The Medi-Cal Administrative Activities (MAA) Program is a federal reimbursement program for the cost of certain administrative activities necessary for the proper and efficient administration of the Medi-Cal program.

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

MG : 0437	TITLE II, PART A TEACHER QUALITY	Branch : Student Services	Branch Head : Myrlene Pierre
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	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
Federal Revenue	80,350	83,618	83,618	
Total Revenues	\$ 80,350	\$ 83,618	\$ 83,618	
Expenditures				
Certificated Salaries	5,969	0	0	0.0000
Employee Benefits	1,275	0	0	
Services	66,812	77,741	77,697	
Indirect Cost	6,295	5,877	5,921	
Total Expenditures	\$ 80,350	\$ 83,618	\$ 83,618	0.0000
Revenues Less Expenditures				
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 : 0468	W/E INFANT DISCRETIONARY GRANT	Branch : Student Services	Branch Head : Myrlene Pierre
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	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
State Revenue	61,091	61,091	61,091	
Total Revenues	\$ 61,091	\$ 61,091	\$ 61,091	
Expenditures				
Certificated Salaries	40,893	40,786	40,581	0.2700
Employee Benefits	14,849	14,966	15,066	
Services	562	1,045	1,119	
Indirect Cost	4,786	4,294	4,325	
Total Expenditures	\$ 61,091	\$ 61,091	\$ 61,091	0.2700
Revenues Less Expenditures				
Beginning Balance	0	0	0	
Ending Balance	\$ 0	\$ 0	\$ 0	

Management Narrative :

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

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

MG : 048X PART C EARLY INTERVENTION		Branch : Student Services		Branch Head : Myrlene Pierre	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Federal Revenue		146,817	146,817	146,817	
Local Revenue		119,885	119,345	124,797	
Total Revenues		\$ 266,702	\$ 266,162	\$ 271,614	
Expenditures					
Certificated Salaries		118,620	118,771	121,486	0.8400
Classified Salaries		41,027	40,998	41,126	0.9500
Employee Benefits		79,568	80,331	81,404	
Services		6,984	7,353	8,366	
Indirect Cost		20,502	18,709	19,232	
Total Expenditures		\$ 266,702	\$ 266,162	\$ 271,614	1.7900
Revenues Less Expenditures					
Beginning Balance		0	0	0	
Ending Balance		\$ 0	\$ 0	\$ 0	

Management Narrative :

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

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

MG : 04X5 FEDERAL PRESCHOOL AB 2666		Branch : Student Services		Branch Head : Myrlene Pierre	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Federal Revenue		489,133	487,275	487,275	
Total Revenues		\$ 489,133	\$ 487,275	\$ 487,275	
Expenditures					
Certificated Salaries		276,448	313,463	310,518	2.8400
Classified Salaries		24,357	0	0	0.0000
Employee Benefits		149,585	139,161	139,611	
Services		424	402	2,645	
Indirect Cost		38,319	34,249	34,501	
Total Expenditures		\$ 489,133	\$ 487,275	\$ 487,275	2.8400
Revenues Less Expenditures					
Beginning Balance		0	0	0	
Ending Balance		\$ 0	\$ 0	\$ 0	
Management Narrative :					
Federal preschool grant funds to provide funding for special education and services to children with disabilities between the ages of three and five.					

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

MG : 205X	UNRESTRICTED LOTTERY	Branch : Student Services	Branch Head : Myrlene Pierre
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	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
State Revenue	479,101	415,119	415,119	
Total Revenues	\$ 479,101	\$ 415,119	\$ 415,119	
Expenditures				
Supplies	825,458	571,897	268,507	
Services	252,625	147,847	117,219	
Capital Outlay	10,660	0	0	
Indirect Cost	91,637	54,412	29,393	
Total Expenditures	\$ 1,180,380	\$ 774,156	\$ 415,119	0.0000
Revenues Less Expenditures				
Beginning Balance	1,464,658	763,379	404,342	
Ending Balance	\$ 763,379	\$ 404,342	\$ 404,342	

Management Narrative :

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

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

MG : 206X RESTRICTED LOTTERY		Branch : Student Services		Branch Head : Myrlene Pierre	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
State Revenue		166,320	178,220	178,220	
Total Revenues		\$ 166,320	\$ 178,220	\$ 178,220	
Expenditures					
Supplies		32,925	576,494	96,794	
Services		0	217,218	81,426	
Total Expenditures		\$ 32,925	\$ 793,712	\$ 178,220	0.0000
Revenues Less Expenditures					
Beginning Balance		133,394	(615,492)	0	
		1,355,345	1,488,739	873,247	
Ending Balance		\$ 1,488,739	\$ 873,247	\$ 873,247	
Management Narrative :					
Lottery funds are distributed by the state on the basis of average daily attendance (ADA). Funds are used for instructional materials.					

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

MG : 225X ALTERNATIVE EDUCATION		Branch : Student Services		Branch Head : Myrlene Pierre	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
LCFF / Property Tax Revenue		0	0	9,844,712	
State Revenue		4,146,332	4,175,171	4,175,171	
Local Revenue		261	694,241	0	
Contributions		13,427,348	12,223,957	927,127	
Total Revenues		\$ 17,573,941	\$ 17,093,369	\$ 14,947,010	
Expenditures					
Certificated Salaries		6,388,391	6,842,023	6,593,785	44.7500
Classified Salaries		1,840,958	1,545,187	1,502,314	13.5500
Employee Benefits		3,182,295	3,167,483	3,056,758	
Supplies		143,326	213,679	337,784	
Services		2,365,900	2,984,269	3,333,968	
Capital Outlay		0	549,335	0	
Indirect Cost		129,922	179,354	274,227	
Total Expenditures		\$ 14,050,790	\$ 15,481,330	\$ 15,098,836	58.3000

Management Narrative :

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

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

MG : 225X ALTERNATIVE EDUCATION		Branch : Student Services		Branch Head : Myrlene Pierre	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	
					FTE
Revenues Less Expenditures		3,523,150	1,612,039	(151,826)	
Beginning Balance		0	3,523,150	5,135,189	
Ending Balance		\$ 3,523,150	\$ 5,135,189	\$ 4,983,363	

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

MG : 2269	EDUCATOR EFFECTIVENESS GRANT	Branch : Student Services	Branch Head :	Myrlene Pierre	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Expenditures					
	Certificated Salaries	437,322	478,697	512,002	3.0000
	Classified Salaries	2,868	1,750	0	0.0000
	Employee Benefits	159,800	167,421	184,026	
	Supplies	3,628	700	500	
	Services	20,833	240,712	186,653	
	Indirect Cost	53,078	67,230	62,533	
	Total Expenditures	\$ 677,529	\$ 956,510	\$ 945,714	3.0000
Revenues Less Expenditures					
	Beginning Balance	(677,529)	(956,510)	(945,714)	
	Ending Balance	2,987,442	2,309,913	1,353,403	
		\$ 2,309,913	\$ 1,353,403	\$ 407,689	
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 : 2274 COMPREHENSIVE SUPPORT & IMPROVEMENT Branch : Student Services

Branch Head : Myrlene Pierre

	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	
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Revenues

Federal Revenue	408,456	421,323	1,263,572	
Total Revenues	\$ 408,456	\$ 421,323	\$ 1,263,572	

Expenditures

Certificated Salaries	50,638	0	15,000	0.0000
Classified Salaries	13,415	0	0	0.0000
Employee Benefits	6,291	0	3,424	
Supplies	1,730	24,675	125,000	
Services	304,384	367,035	1,030,681	
Indirect Cost	31,998	29,613	89,467	
Total Expenditures	\$ 408,456	\$ 421,323	\$ 1,263,572	0.0000

Revenues Less Expenditures

	0	0	0
Beginning Balance	0	0	0
Ending Balance	\$ 0	\$ 0	\$ 0

Management Narrative :

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

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

MG : 2280 LOMA LINDA CHILDREN'S HOSPITAL		Branch : Student Services		Branch Head : Myrlene Pierre	
		2023-24	2024-25	2025-26	
		Actuals	Estimated Actuals	Proposed Budget	FTE
Revenues					
Local Revenue		141,670	85,515	85,515	
Contributions		0	47,120	54,179	
Total Revenues		\$ 141,670	\$ 132,635	\$ 139,694	
Expenditures					
Certificated Salaries		81,926	91,518	97,129	1.0000
Employee Benefits		24,087	26,892	28,340	
Supplies		0	7,625	7,625	
Services		123	135	135	
Indirect Cost		6,978	6,465	6,465	
Total Expenditures		\$ 113,114	\$ 132,635	\$ 139,694	1.0000
Revenues Less Expenditures					
Beginning Balance		0	28,556	28,556	
Ending Balance		\$ 28,556	\$ 28,556	\$ 28,556	

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 : 2292 A-G ACCESS GRANT		Branch : Student Services		Branch Head : Myrlene Pierre	
		2023-24	2024-25	2025-26	
		Actuals	Estimated Actuals	Proposed Budget	FTE
Expenditures					
	Supplies	345	25,756	51,650	
	Services	25,030	51,791	53,737	
	Indirect Cost	2,157	5,863	7,620	
	Total Expenditures	\$ 27,532	\$ 83,410	\$ 113,007	0.0000
	Revenues Less Expenditures	(27,532)	(83,410)	(113,007)	
	Beginning Balance	249,093	221,561	138,151	
	Ending Balance	\$ 221,561	\$ 138,151	\$ 25,144	
Management Narrative :					
State funding to provide additional supports to help increase the number of California high school pupils that graduate meet the A-G subject matter requirements for admission to the University of California and the California State University.					

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

MG : 2295 LEARN RECOVERY EMERG BLK GRANT Branch : Student Services

Branch Head : Myrlene Pierre

	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	
Revenues				FTE

State Revenue	(449)	0	0	
Total Revenues	\$ (449)	\$ 0	\$ 0	
Expenditures				
Certificated Salaries	244,217	390,301	407,374	3.0000
Employee Benefits	78,894	128,849	134,889	
Supplies	0	200	0	
Services	252,828	3,812	7,905	
Indirect Cost	48,955	39,551	41,923	
Total Expenditures	\$ 624,893	\$ 562,713	\$ 592,091	3.0000

Revenues Less Expenditures	(625,342)	(562,713)	(592,091)
Beginning Balance	2,761,491	2,136,149	1,573,436
Ending Balance	\$ 2,136,149	\$ 1,573,436	\$ 981,345

Management Narrative :

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

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

MG : 270X	EAST VALLEY STUDENT SERVICES	Branch : Student Services	Branch Head : Myrlene Pierre
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	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
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Revenues

LCFF / Property Tax Revenue	5,192,071	4,956,052	4,924,855	
Federal Revenue	404,769	404,812	404,768	
State Revenue	5,231,036	7,655,950	6,972,161	
Local Revenue	126,616	133,424	10,920	
Contributions	0	0	0	
Total Revenues	\$ 10,954,492	\$ 13,150,238	\$ 12,312,704	

Expenditures

Certificated Salaries	4,205,978	4,406,197	4,213,633	29.1000
Classified Salaries	1,997,635	2,172,040	2,272,418	52.4300
Employee Benefits	3,002,075	3,305,149	3,473,948	
Supplies	25,951	27,882	86,412	
Services	567,820	1,311,342	998,692	
Transfers Out - Other	127,439	0	0	
Indirect Cost	832,954	846,976	841,637	
Total Expenditures	\$ 10,759,851	\$ 12,069,586	\$ 11,886,740	81.5300

Management Narrative :

Special Education services provided to students referred to the County from districts within the East Valley SELPA.

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

MG : 270X	EAST VALLEY STUDENT SERVICES	Branch :	Student Services	Branch Head :	Myrlene Pierre
		2023-24	2024-25	2025-26	
		Actuals	Estimated Actuals	Proposed Budget	FTE

Revenues Less Expenditures	194,641	1,080,652	425,964
Beginning Balance	1,501,969	1,696,610	2,777,262
Ending Balance	\$ 1,696,610	\$ 2,777,262	\$ 3,203,226

Management Narrative :

Special Education services provided to students referred to the County from districts within the East Valley SELPA.

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

MG : 280X WEST END STUDENT SERVICES		Branch : Student Services		Branch Head : Myrlene Pierre	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
LCFF / Property Tax Revenue		6,013,122	5,940,226	5,902,836	
State Revenue		30,922,357	32,314,980	31,786,283	
Local Revenue		5,734,234	5,728,891	5,708,890	
Contributions		(360,354)	0	0	
Total Revenues		\$ 42,309,358	\$ 43,984,097	\$ 43,398,009	
Expenditures					
Certificated Salaries		13,099,447	13,329,893	13,299,086	100.8200
Classified Salaries		9,236,589	10,334,010	10,904,340	217.9200
Employee Benefits		11,329,057	12,264,175	12,967,952	
Supplies		109,264	110,440	981,554	
Services		2,220,071	2,207,652	2,366,182	
Capital Outlay		0	5,825	0	
Transfers Out - Other		3,484,135	0	0	
Indirect Cost		3,059,104	2,886,805	3,087,556	
Total Expenditures		\$ 42,537,667	\$ 41,138,800	\$ 43,606,670	318.7400

Management Narrative :

Special Education services provided to students referred to the County from districts within the West End SELPA.

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

MG : 280X	WEST END STUDENT SERVICES	Branch : Student Services	Branch Head :	Myrlene Pierre	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues Less Expenditures		(223,668)	2,845,297	(208,661)	
Beginning Balance		443,658	219,990	3,065,287	
Ending Balance		\$ 219,990	\$ 3,065,287	\$ 2,856,626	

Management Narrative :

Special Education services provided to students referred to the County from districts within the West End SELPA.

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

MG : 290X DESERT/MOUNTAIN STUDENT SERVICES		Branch : Student Services	Branch Head : Myrlene Pierre		
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
LCFF / Property Tax Revenue		6,544,338	6,852,022	6,808,894	
Federal Revenue		2,643,290	2,594,431	2,643,290	
State Revenue		60,665,316	62,050,810	70,017,748	
Local Revenue		14,432,776	17,238,276	17,161,622	
Contributions		0	0	0	
Total Revenues		\$ 84,285,720	\$ 88,735,539	\$ 96,631,554	
Expenditures					
Certificated Salaries		22,408,901	24,925,244	27,987,870	221.1400
Classified Salaries		16,283,377	19,400,329	21,484,626	490.7600
Employee Benefits		20,300,852	23,297,885	27,045,655	
Supplies		425,538	298,351	1,987,085	
Services		8,547,125	10,315,288	11,282,424	
Transfers Out - Other		10,141,681	0	0	
Indirect Cost		5,776,961	5,914,731	6,842,007	
Total Expenditures		\$ 83,884,435	\$ 84,151,828	\$ 96,626,664	711.9000
Management Narrative : Special Education services provided to students referred to the County from districts within the Desert/Mountain SELPA.					

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

MG : 290X	DESERT/MOUNTAIN STUDENT SERVICES	Branch : Student Services	Branch Head : Myrlene Pierre		
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues Less Expenditures		401,286	4,583,711	4,887	
Beginning Balance		2,113,787	2,515,073	7,070,498	
Ending Balance		\$ 2,515,073	\$ 7,098,784	\$ 7,075,385	

Management Narrative :

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

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

MG : 325X MEDI-CAL BILLING OPTION		Branch : Student Services		Branch Head : Myrlene Pierre	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Local Revenue		11,717,511	6,907,614	13,836,534	
Total Revenues		\$ 11,717,511	\$ 6,907,614	\$ 13,836,534	
Expenditures					
Certificated Salaries		11,384	12,475	0	0.0000
Classified Salaries		142,017	157,482	356,932	4.6000
Employee Benefits		54,680	63,140	168,596	
Supplies		520,648	714,261	666,143	
Services		93,622	214,197	214,362	
Capital Outlay		49,032	32,810	38,250	
Indirect Cost		69,900	77,296	85,829	
Total Expenditures		\$ 941,283	\$ 1,271,661	\$ 1,530,112	4.6000
Revenues Less Expenditures					
Beginning Balance		10,776,228	5,635,953	12,306,422	
Ending Balance		707,568	11,483,796	17,119,749	
		\$ 11,483,796	\$ 17,119,749	\$ 29,426,171	
Management Narrative :					
This program is responsible for distribution of funds received from the LEA Medi-Cal billing program. Funds are to be used to expand and enhance needed services for students. Expenditures are approved by a collaborative effort committee.					

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

MG : EMISE EQUITY MULTIPLIER- SPECIAL ED		Branch : Student Services		Branch Head : Myrlene Pierre	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
State Revenue		1,924,172	2,258,425	2,258,425	
Total Revenues		\$ 1,924,172	\$ 2,258,425	\$ 2,258,425	
Expenditures					
Certificated Salaries		0	157,632	209,935	0.0000
Classified Salaries		0	40,000	0	0.0000
Employee Benefits		0	69,759	83,564	
Supplies		0	276,084	270,641	
Services		0	508,790	1,556,811	
Indirect Cost		0	73,665	137,474	
Total Expenditures		\$ 0	\$ 1,125,930	\$ 2,258,425	0.0000
Revenues Less Expenditures					
		1,924,172	1,132,495	0	
Beginning Balance		0	1,924,172	3,056,667	
Ending Balance		\$ 1,924,172	\$ 3,056,667	\$ 3,056,667	

Management Narrative :

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : LCAP LOCAL CONTROL ACCOUNTABILITY PLAN		Branch : Student Services		Branch Head : Myrlene Pierre	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	
FTE					
Revenues					
LCFF / Property Tax Revenue		0	4,516,223	4,706,643	
State Revenue		0	0	0	
Local Revenue		0	0	0	
Contributions		0	0	0	
Total Revenues		\$ 0	\$ 4,516,223	\$ 4,706,643	
Expenditures					
Certificated Salaries		0	1,522,071	1,187,627	
Classified Salaries		0	937,034	1,152,766	
Employee Benefits		0	1,192,417	1,238,644	
Supplies		0	299,337	228,435	
Services		0	565,364	899,171	
Capital Outlay		0	0	0	
Indirect Cost		0	0	0	
Total Expenditures		\$ 0	\$ 4,516,223	\$ 4,706,643	
				58.3000	
Management Narrative :					
Supplemental and concentration funding to increase or improve services for high need students through meaningful engagement of educational partners, comprehensive strategic planning, and accountability and compliance.					



Office of the Superintendent

Ted Alejandro
County Superintendent

AT A GLANCE

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

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

2025-26 BUDGET PRIORITIES

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

Department	2024-25 ESTIMATED ACTUALS		2025-26 PROPOSED BUDGET		
	Revenue	Expenditures	Revenue	Expenditures	FTE
Office of the Superintendent	2,205,501	2,205,501	1,959,600	1,959,600	5.50

Office of the Superintendent

The County Superintendent provides educational leadership and service to the school districts of San Bernardino County. The Superintendent provides administrative services to the County School Boards Association, and serves as the ex-officio secretary and executive officer to the County Board of Education.

The San Bernardino County Superintendent of Schools office acts as an intermediate service agency between the California Department of Education and the 33 school districts in San Bernardino County to help meet the educational needs of all children county-wide. We are committed to working with our school districts, other agencies, families and the community at large by providing services, information and leadership, always with a focus on students.

	2024-25 ESTIMATED ACTUALS		2025-26 PROPOSED BUDGET	
Revenues	Unrestricted	Restricted	Unrestricted	Restricted
LCFF	-	-	-	-
Federal Revenue	-	-	-	-
Other State Revenue	-	-	-	-
Other Local Revenue	1,000	-	1,000	-
Contributions	2,204,501	-	1,958,600	-
Total Revenues	2,205,501	-	1,959,600	-
Expenditures	Unrestricted	Restricted	Unrestricted	Restricted
Certificated Salaries	606,442	-	591,699	-
Classified Salaries	443,644	-	480,171	-
Employee Benefits	449,480	-	491,478	-
Books & Supplies	19,554	-	16,892	-
Services & Other Operating	686,381	-	379,360	-
Capital Outlay	-	-	-	-
Other Outgo	-	-	-	-
Indirect Cost	-	-	-	-
Total Expenditures	2,205,501	-	1,959,600	-
Staffing (Full-time Equivalent)				
Certificated	-	-	2.00	-
Classified	-	-	3.50	-
Total Staffing	-	-	5.50	-

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

MG : 5011	SUPERINTENDENT	Branch : Office of the Superintendent	Branch Head : Ted Alejandre
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	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
Local Revenue	15,800	1,000	1,000	
Contributions	1,412,125	1,486,152	1,529,122	
Total Revenues	\$ 1,427,925	\$ 1,487,152	\$ 1,530,122	
Expenditures				
Certificated Salaries	565,139	578,260	591,699	2.0000
Classified Salaries	253,590	334,784	350,331	3.5000
Employee Benefits	294,320	335,417	349,401	
Supplies	27,742	11,002	9,842	
Services	287,133	227,689	228,849	
Total Expenditures	\$ 1,427,925	\$ 1,487,152	\$ 1,530,122	5.5000
Revenues Less Expenditures				
Beginning Balance	0	0	0	
Ending Balance	\$ 0	\$ 0	\$ 0	

Management Narrative :

Provides educational leadership and service to the school districts in San Bernardino County, provides administrative services to the County School Boards Association and serves as the ex-officio and executive officer to the County Board of Education.

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

MG : 5017	COUNTY BOARD OF EDUCATION	Branch : Office of the Superintendent	Branch Head :	Ted Alejandre
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	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
Contributions	400,724	368,039	415,978	
Total Revenues	\$ 400,724	\$ 368,039	\$ 415,978	
Expenditures				
Classified Salaries	146,352	108,860	129,840	6.0000
Employee Benefits	135,826	113,014	142,077	
Supplies	11,734	6,850	6,850	
Services	106,812	139,315	137,211	
Total Expenditures	\$ 400,724	\$ 368,039	\$ 415,978	6.0000
Revenues Less Expenditures				
Beginning Balance	0	0	0	
Ending Balance	\$ 0	\$ 0	\$ 0	

Management Narrative :

Expenses for conferences and events, travel, mileage, and registration; membership dues for CSBA, SBCSBA, and ACSA, Educational Institution Services; meeting expenses for supplies, printing, copying, catering, and facilities.

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

MG : 5018 BOE MASTERS IN GOVERNANCE		Branch : Office of the Superintendent		Branch Head :		Ted Alejandro	
		2023-24 Actuals		2024-25 Estimated Actuals		2025-26 Proposed Budget	FTE
Revenues							
Contributions		0		13,500		13,500	
Total Revenues		\$ 0		\$ 13,500		\$ 13,500	
Expenditures							
Supplies		0		71		200	
Services		0		13,429		13,300	
Total Expenditures		\$ 0		\$ 13,500		\$ 13,500	0.0000
Revenues Less Expenditures							
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.							



Technology Services

David Thurston

Assistant Superintendent

AT A GLANCE

Technology Services supports the Information Technology (IT), application development, and Edtech needs of the San Bernardino County Superintendent of Schools and its partner organizations. The Technology Services department is the organization's IT team, managing our extensive networks, infrastructure, and security to ensure maximum system uptime and information security. Digital Learning Services comprises a team of master teachers who work with our districts to develop engaging EdTech-related professional development opportunities with a special emphasis on Computer Science Education, Esports, AI-assisted instruction, and digital citizenship. The TechJPA/CECC is a team of programmers and business support specialists who develop and support the financial system used by the districts in four counties, including San Bernardino County.

2025-26 BUDGET PRIORITIES

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

Department	2024-25 ESTIMATED ACTUALS		2025-26 PROPOSED BUDGET		
	Revenue	Expenditures	Revenue	Expenditures	FTE
Technology Services	5,995,979	6,027,587	4,397,714	4,749,001	29.73
Technology JPA	10,076,423	9,809,698	9,209,118	9,496,097	40.00

Technical Services

The Technical Services department provides all IT-related services for SBCSS and its administrative units. Services include client helpdesk support and user training; classroom technology support for SBCSS student programs; network security and engineering; custom electronic workflow development; data system integrations; and evaluating and implementing new technology critical to SBCSS's operations.

	2024-25 ESTIMATED ACTUALS		2025-26 PROPOSED BUDGET	
Revenues	Unrestricted	Restricted	Unrestricted	Restricted
LCFF	-	-	-	-
Federal Revenue	-	15,788	-	-
Other State Revenue	-	-	-	-
Other Local Revenue	718,045	850,681	545,995	-
Contributions	4,411,465	-	3,851,719	-
Total Revenues	5,129,510	866,469	4,397,714	-
Expenditures	Unrestricted	Restricted	Unrestricted	Restricted
Certificated Salaries	431,631	257,786	712,360	-
Classified Salaries	1,904,704	6,155	3,208,024	-
Employee Benefits	1,041,250	94,198	1,770,084	-
Books & Supplies	438,395	21,891	207,228	-
Services & Other Operating	(269,152)	435,393	(1,161,921)	-
Capital Outlay	1,601,161	15,788	-	-
Other Outgo	-	-	-	-
Indirect Cost	13,129	35,258	13,226	-
Total Expenditures	5,161,118	866,469	4,749,001	-
Staffing (Full-time Equivalent)				
Certificated	-	-	4.00	-
Classified	-	-	25.73	-
Total Staffing	-	-	29.73	-

Technology JPA

The Business-Personnel Educational Software Technology and Network Consortium (BEST NET) delivers high-quality ERP systems that support the business and human resources functions of county offices and school districts in San Bernardino, Inyo, and Mono Counties. As part of The California Educational Computer Consortium Joint Powers Authority (CECC JPA), BEST NET aligns its software with the consortium's goals for consistency and innovation in educational financial systems. BEST NET also provides services such as small district support, WAN infrastructure, and professional learning. Equitably funded by all member agencies, BEST NET delivers cost-effective solutions while maintaining fiscal responsibility.

	2024-25 ESTIMATED ACTUALS		2025-26 PROPOSED BUDGET	
Revenues	Unrestricted	Restricted	Unrestricted	Restricted
LCFF	-	-	-	-
Federal Revenue	-	-	-	-
Other State Revenue	-	-	-	-
Other Local Revenue	-	9,992,562	-	8,577,257
Contributions	-	83,861	-	631,861
Total Revenues	-	10,076,423	-	9,209,118
Expenditures	Unrestricted	Restricted	Unrestricted	Restricted
Certificated Salaries	-	-	-	-
Classified Salaries	-	6,279,731	-	5,900,992
Employee Benefits	-	2,850,527	-	2,711,890
Books & Supplies	-	81,100	-	95,000
Services & Other Operating	-	498,340	-	488,215
Capital Outlay	-	100,000	-	300,000
Other Outgo	-	-	-	-
Indirect Cost	-	-	-	-
Total Expenditures	-	9,809,698	-	9,496,097
Staffing (Full-time Equivalent)				
Certificated	-	-	-	-
Classified	-	-	-	40.00
Total Staffing	-	-	-	40.00

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	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Local Revenue		7,758,115	8,041,564	7,880,748	
Total Revenues		\$ 7,758,115	\$ 8,041,564	\$ 7,880,748	
Expenditures					
Classified Salaries		5,316,337	5,304,559	5,311,183	36.0700
Employee Benefits		2,317,035	2,429,506	2,455,741	
Services		124,743	118,930	113,824	
Total Expenditures		\$ 7,758,115	\$ 7,852,995	\$ 7,880,748	36.0700
Revenues Less Expenditures					
Beginning Balance		0	188,569	0	
Ending Balance		0	0	188,569	
		\$ 0	\$ 188,569	\$ 188,569	
Management Narrative :					
The Technology JPA provides local, regional and state-wide enterprise resource management (ERP) system services to employees of the County Superintendent of Schools and districts within San Bernardino, San Mateo, Inyo, and Mono Counties.					

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

MG : 0185 BESTNET		Branch : Technology Services		Branch Head : David Thurston	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Local Revenue		1,453,921	1,259,760	0	
Contributions		548,000	0	548,000	
Total Revenues		\$ 2,001,921	\$ 1,259,760	\$ 548,000	
Expenditures					
Classified Salaries		488,957	527,376	145,568	1.1800
Employee Benefits		197,026	224,284	66,566	
Supplies		54,699	81,100	70,000	
Services		23,281	139,792	245,873	
Capital Outlay		17,202	100,000	150,000	
Total Expenditures		\$ 781,166	\$ 1,072,552	\$ 678,007	1.1800
Revenues Less Expenditures					
		1,220,755	187,208	(130,007)	
Beginning Balance		5,670,369	6,891,124	7,078,332	
Ending Balance		\$ 6,891,124	\$ 7,078,332	\$ 6,948,325	
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	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Local Revenue		697,360	691,238	696,509	
Contributions		83,861	83,861	83,861	
Total Revenues		\$ 781,221	\$ 775,099	\$ 780,370	
Expenditures					
Classified Salaries		434,482	447,796	444,241	2.7500
Employee Benefits		184,595	196,737	189,583	
Supplies		37,644	0	25,000	
Services		82,242	239,618	128,518	
Capital Outlay		198,026	0	150,000	
Total Expenditures		\$ 936,989	\$ 884,151	\$ 937,342	2.7500
Revenues Less Expenditures					
Beginning Balance		1,330,237	1,174,469	1,065,417	
Ending Balance		\$ 1,174,469	\$ 1,065,417	\$ 908,445	
Management Narrative :					
BESTNET is a consortium of participating San Bernardino, Inyo & Mono County School districts, established for the purpose of creating, maintaining and sustaining a countywide Wide Area Network (WAN).					

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

MG : 8000	TECHNOLOGY SERVICES ADMIN	Branch : Technology Services	Branch Head : David Thurston
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	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
Federal Revenue	877,992	15,788	0	
Contributions	732,917	754,195	757,605	
Total Revenues	\$ 1,610,909	\$ 769,983	\$ 757,605	
Expenditures				
Classified Salaries	470,675	466,843	462,370	3.0000
Employee Benefits	191,487	201,952	209,835	
Supplies	35,693	13,926	13,926	
Services	398,543	71,474	71,474	
Capital Outlay	483,615	15,788	0	
Indirect Cost	30,896	0	0	
Total Expenditures	\$ 1,610,909	\$ 769,983	\$ 757,605	3.0000
Revenues Less Expenditures				
Beginning Balance	0	0	0	
Ending Balance	\$ 0	\$ 0	\$ 0	

Management Narrative :

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

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

MG : 8001 TECHNOLOGY SERVICES		Branch : Technology Services		Branch Head : David Thurston	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Federal Revenue		20,334	0	0	
Local Revenue		0	531,250	279,200	
Contributions		1,174,566	2,749,345	2,327,324	
Total Revenues		\$ 1,194,900	\$ 3,280,595	\$ 2,606,524	
Expenditures					
Classified Salaries		1,302,259	1,270,565	2,570,030	20.7300
Employee Benefits		602,444	594,824	1,209,940	
Supplies		98,828	398,585	177,418	
Services		(1,256,442)	(584,540)	(1,350,864)	
Capital Outlay		446,217	1,601,161	0	
Indirect Cost		1,593	0	0	
Total Expenditures		\$ 1,194,900	\$ 3,280,595	\$ 2,606,524	20.7300
Revenues Less Expenditures					
		0	0	0	
Beginning Balance		0	0	0	
Ending Balance		\$ 0	\$ 0	\$ 0	
Management Narrative :					
The Technology Services department supports the IT needs of all SBCSS's schools, departments, branches, and JPAs. SBCSS Technology Services supports 30 school districts' internet service provider connections and seven school districts' firewall and security needs.					

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 8005 DIGITAL LEARNING		Branch : Technology Services		Branch Head : David Thurston	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Local Revenue		181,911	186,795	266,795	
Contributions		384,320	939,533	1,118,077	
Total Revenues		\$ 566,231	\$ 1,126,328	\$ 1,384,872	
Expenditures					
Certificated Salaries		349,160	431,631	712,360	4.0000
Classified Salaries		17,905	167,296	175,624	2.0000
Employee Benefits		130,282	244,474	350,309	
Supplies		18,553	25,884	15,884	
Services		50,331	243,914	117,469	
Indirect Cost		0	13,129	13,226	
Total Expenditures		\$ 566,231	\$ 1,126,328	\$ 1,384,872	6.0000
Revenues Less Expenditures					
Beginning Balance		0	0	0	
Ending Balance		0	0	0	

Management Narrative :

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

Special Education Local Plan Areas

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

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

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

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

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

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

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

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

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



California Association of Health and Education

Linked Professions JPA

The CAHELP JPA provides administrative support and oversight to three departments, Desert Mountain SELPA, Desert Mountain Charter SELPA, and Desert Mountain Children's Center. All three departments collaborate with students, parents, local education agency's (LEA), and communities to foster effective communication, deliver high-quality services, provide resources that support the education of all students with disabilities, and provide technical support and training for staff, educators, and parents.

In addition, CAHELP JPA collaborates with LEA's to coordinate regional services, occupational and physical therapy services, mental health services and residency, outreach, transitional career services, and dispute resolution.

	2024-25 ESTIMATED ACTUALS		2025-26 PROPOSED BUDGET	
Revenues	Unrestricted	Restricted	Unrestricted	Restricted
LCFF	-	-	-	-
Federal Revenue	-	3,682,350	-	3,682,700
Other State Revenue	-	34,296,029	-	34,441,501
Other Local Revenue	-	65,588,697	-	66,820,310
Contributions	-	-	-	-
Total Revenues	-	103,567,076	-	104,944,511
Expenditures	Unrestricted	Restricted	Unrestricted	Restricted
Certificated Salaries	-	3,347,127	-	3,956,272
Classified Salaries	-	31,894,570	-	36,110,604
Employee Benefits	-	16,502,758	-	18,780,814
Books & Supplies	-	1,177,595	-	1,001,148
Services & Other Operating	-	44,177,132	-	45,223,463
Capital Outlay	-	835,096	-	93,500
Other Outgo	-	3,333,065	-	3,333,065
Indirect Cost	-	4,337,292	-	5,090,532
Total Expenditures	-	105,604,635	-	113,589,398
Staffing (Full-time Equivalent)				
Certificated	-	-	-	23.00
Classified	-	-	-	334.30
Total Staffing	-	-	-	357.30

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

MG : 0292 DM XPOT

Branch : CAHELP JPA

Branch Head : Pamela Bender

	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	
Revenues				FTE

Local Revenue	3,572,646	3,572,646	3,572,646	
Contributions	(286,425)	(310,480)	(299,897)	
Total Revenues	\$ 3,286,221	\$ 3,262,166	\$ 3,272,749	
Expenditures				
Certificated Salaries	576,114	508,880	683,053	3.8800
Classified Salaries	587,082	529,585	570,927	6.1700
Employee Benefits	459,067	464,227	530,009	
Supplies	23,279	34,200	25,050	
Services	1,423,283	1,445,411	1,473,458	
Total Expenditures	\$ 3,068,825	\$ 2,982,303	\$ 3,282,497	10.0500

Revenues Less Expenditures	217,397	279,863	(9,748)
Beginning Balance	2,138,072	2,355,469	2,635,332
Ending Balance	\$ 2,355,469	\$ 2,635,332	\$ 2,625,584

Management Narrative :

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

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

MG : 0293 DM AB602 PROG SPEC/REGIONAL SVCS Branch : CAHELP JPA Branch Head : Pamela Bender

	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
State Revenue	3,414,511	3,447,752	3,447,752	
Local Revenue	5,615	53,615	53,615	
Contributions	(234,154)	(286,363)	(276,604)	
Total Revenues	\$ 3,185,972	\$ 3,215,004	\$ 3,224,763	
Expenditures				
Certificated Salaries	913,355	1,203,854	1,333,348	8.4500
Classified Salaries	488,199	463,051	483,312	5.2500
Employee Benefits	564,752	677,103	709,249	
Supplies	43,356	105,832	106,243	
Services	366,120	383,243	467,284	
Indirect Cost	201,572	214,181	236,177	
Total Expenditures	\$ 2,577,355	\$ 3,047,264	\$ 3,335,613	13.7000
Revenues Less Expenditures				
Beginning Balance	1,918,120	2,526,736	2,694,476	
Ending Balance	\$ 2,526,736	\$ 2,694,476	\$ 2,583,626	

Management Narrative :

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

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

MG : 0296 DM AB602 LOW INCIDENCE FUNDING Branch : CAHELP JPA Branch Head : Pamela Bender

	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
State Revenue	2,481,367	2,482,000	2,482,000	
Total Revenues	\$ 2,481,367	\$ 2,482,000	\$ 2,482,000	
Expenditures				
Certificated Salaries	50,090	73,832	83,174	0.5500
Classified Salaries	27,893	4,300	25,359	0.4000
Employee Benefits	34,124	36,113	47,155	
Supplies	77,179	84,300	111,700	
Services	198,799	221,949	225,709	
Capital Outlay	52,166	48,000	48,500	
Transfers Out - Other	1,988,900	1,661,301	1,661,301	
Indirect Cost	18,839	18,181	23,858	
Total Expenditures	\$ 2,447,990	\$ 2,147,976	\$ 2,226,756	0.9500
Revenues Less Expenditures				
Beginning Balance	33,377	334,024	255,244	
Ending Balance	\$ 1,014,809	\$ 1,348,833	\$ 1,604,077	

Management Narrative :

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

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

MG : 0297 DM THERAPEUTIC SERVICES		Branch : CAHELP JPA		Branch Head : Pamela Bender	
		2023-24	2024-25	2025-26	
		Actuals	Estimated Actuals	Proposed Budget	FTE
Revenues					
State Revenue		11,971,128	13,390,074	13,390,074	
Local Revenue		58,225	20,000	20,000	
Contributions		(806,363)	(1,112,154)	(1,074,248)	
Total Revenues		\$ 11,222,991	\$ 12,297,920	\$ 12,335,826	
Expenditures					
Classified Salaries		4,945,299	5,555,943	7,446,993	65.6400
Employee Benefits		2,251,422	2,858,415	3,625,394	
Supplies		198,447	187,300	181,084	
Services		2,762,599	2,967,461	3,044,852	
Capital Outlay		101,345	24,000	0	
Indirect Cost		681,057	704,525	1,089,532	
Total Expenditures		\$ 10,940,169	\$ 12,297,644	\$ 15,387,855	65.6400
Revenues Less Expenditures					
Beginning Balance		282,822	276	(3,052,029)	
Ending Balance		2,899,525	3,182,347	3,182,623	
		\$ 3,182,347	\$ 3,182,623	\$ 130,594	
Management Narrative :					
The DM SELPA receives referrals from member LEAs for occupational and physical therapy services as per student's IEP The program is funded by AB602 through a fee-for-services model. Res: 6500					

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

MG : 029B	DM NON-PUBLIC SCHOOL/AGENCY	Branch : CAHELP JPA	Branch Head : Pamela Bender
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	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
Local Revenue	25,383,445	25,962,313	25,962,313	
Total Revenues	\$ 25,383,445	\$ 25,962,313	\$ 25,962,313	
Expenditures				
Services	25,383,445	25,962,313	25,962,313	
Total Expenditures	\$ 25,383,445	\$ 25,962,313	\$ 25,962,313	0.0000
Revenues Less Expenditures				
Beginning Balance	0	0	0	
Ending Balance	\$ 0	\$ 0	\$ 0	

Management Narrative :

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

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

MG : 029C DM CHARTER MEMBER REVENUE POOL		Branch : CAHELP JPA		Branch Head : Pamela Bender	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
State Revenue		247,081	247,666	247,666	
Total Revenues		\$ 247,081	\$ 247,666	\$ 247,666	
Expenditures					
Services		247,081	247,666	247,666	
Total Expenditures		\$ 247,081	\$ 247,666	\$ 247,666	0.0000
Revenues Less Expenditures					
Beginning Balance		0	0	0	
Ending Balance		\$ 0	\$ 0	\$ 0	
Management Narrative :					
The revenue pool serves as pass-through fund for fiscal transactions among independent charter members of the DM SELPA. Transactions include the collection of X-pot contributions and recovering expenses from non-public schools and agencies. Res: 6500					

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

MG : 029M DMCC MEDI-CAL ADMINISTRATIVE ACTIVITIES		Branch : CAHELP JPA		Branch Head : Pamela Bender	
		2023-24	2024-25	2025-26	
		Actuals	Estimated Actuals	Proposed Budget	FTE
Revenues					
Local Revenue		394,139	270,000	270,000	
Contributions		0	(220,000)	0	
Total Revenues		\$ 394,139	\$ 50,000	\$ 270,000	
Expenditures					
Supplies		0	3,750	3,750	
Services		265,034	355,369	409,062	
Total Expenditures		\$ 265,034	\$ 359,119	\$ 412,812	0.0000
Revenues Less Expenditures					
Beginning Balance		129,105	(309,119)	(142,812)	
		323,771	452,876	143,757	
Ending Balance		\$ 452,876	\$ 143,757	\$ 945	
Management Narrative :					
CAHELP participates in the MAA program, utilizing generated funding to cover direct service provider expenses and other approved costs. This funding from the Department of Health Care Services, contributes to sustaining essential services. Res: 9297					

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

MG : 029P DMCC INTENSIVE THERAPEUTIC SERVICES		Branch : CAHELP JPA		Branch Head : Pamela Bender					
		2023-24 Actuals		2024-25 Estimated Actuals		2025-26 Proposed Budget		FTE	
Revenues									
State Revenue		1,135,587		1,181,010		1,204,630			
Contributions		0		125,473		198,977			
Total Revenues		\$ 1,135,587		\$ 1,306,483		\$ 1,403,607			
Expenditures									
Classified Salaries		785,267		809,055		853,952		7.8300	
Employee Benefits		351,071		365,591		402,289			
Supplies		11,442		8,177		5,750			
Services		19,409		24,800		42,234			
Indirect Cost		99,211		91,296		99,382			
Total Expenditures		\$ 1,266,401		\$ 1,298,919		\$ 1,403,607		7.8300	
Revenues Less Expenditures									
Beginning Balance		(130,814)		7,564		0			
Ending Balance		123,449		(7,365)		199			
		\$ (7,365)		\$ 199		\$ 199			
Management Narrative :									
Desert Mountain Children's Center offers intensive therapeutic services and support to students with special needs in designated Desert Mountain county operated program classrooms. The program is supported by AB602 through a fee-for-service model.									

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

MG : 0295	DM SPIRIT RIVER COMPLEX	Branch : CAHELP JPA	Branch Head : Pamela Bender
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	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
Local Revenue	52,800	43,200	43,200	
Contributions	310,623	695,351	453,170	
Total Revenues	\$ 363,423	\$ 738,551	\$ 496,370	
Expenditures				
Classified Salaries	73,484	34,017	64,233	1.0000
Employee Benefits	42,229	29,832	41,125	
Supplies	3,631	1,050	1,050	
Services	215,608	274,576	336,233	
Capital Outlay	0	337,500	20,000	
Indirect Cost	28,471	27,795	33,729	
Total Expenditures	\$ 363,423	\$ 704,770	\$ 496,370	1.0000
Revenues Less Expenditures				
Beginning Balance	0	33,781	0	
Ending Balance	\$ 0	\$ 33,781	\$ 33,781	

Management Narrative :

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

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

MG : 029T DMCC TRAINING INSTITUTE		Branch : CAHELP JPA		Branch Head : Pamela Bender	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Local Revenue		35,860	41,005	32,000	
Total Revenues		\$ 35,860	\$ 41,005	\$ 32,000	
Expenditures					
Supplies		(4,737)	7,500	1,500	
Services		750	2,500	2,300	
Indirect Cost		(339)	756	290	
Total Expenditures		\$ (4,326)	\$ 10,756	\$ 4,090	0.0000
Revenues Less Expenditures					
Beginning Balance		40,186	30,249	27,910	
		68,271	108,457	138,706	
Ending Balance		\$ 108,457	\$ 138,706	\$ 166,616	
Management Narrative :					
The DMCC initiated a training institute to disseminate expertise and enhance the capabilities of therapists and educators. Supported by contracts and registration fees, the program aims to foster professional development and knowledge-sharing. Res: 9482					

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

MG : 0455 DM TRANSITION PARTNERSHIP PROGRAM		Branch : CAHELP JPA		Branch Head : Pamela Bender	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Federal Revenue		1,109,549	1,328,019	1,328,019	
Total Revenues		\$ 1,109,549	\$ 1,328,019	\$ 1,328,019	
Expenditures					
Certificated Salaries		11,114	10,705	9,649	0.0500
Classified Salaries		619,980	570,427	686,578	9.7000
Employee Benefits		274,492	310,086	356,793	
Supplies		53,903	84,856	73,989	
Services		63,291	257,748	107,263	
Indirect Cost		86,769	94,197	93,747	
Total Expenditures		\$ 1,109,549	\$ 1,328,019	\$ 1,328,019	9.7500
Revenues Less Expenditures					
Beginning Balance		0	0	0	
Ending Balance		0	0	0	
Management Narrative :					
Transition partnership program is an interagency initiative designed to assist students with exceptional needs in transitioning from the school system to the adult world, emphasizing the attainment of gainful employment as the ultimate goal. Res:3410					

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

MG : 0483 DMCC SCHOOL-AGED TREATMENT SERVICES		Branch : CAHELP JPA		Branch Head : Pamela Bender	
		2023-24	2024-25	2025-26	
		Actuals	Estimated Actuals	Proposed Budget	FTE
Revenues					
Local Revenue		12,379,321	11,675,407	10,142,407	
Contributions		2,759,433	6,224,164	8,442,455	
Total Revenues		\$ 15,138,755	\$ 17,899,571	\$ 18,584,862	
Expenditures					
Classified Salaries		8,710,384	9,246,778	10,017,817	97.1700
Employee Benefits		4,124,993	4,555,924	4,963,198	
Supplies		91,020	158,886	159,486	
Services		556,846	956,293	1,070,324	
Transfers Out - Other		510,125	1,119,595	1,119,595	
Indirect Cost		1,145,387	1,118,511	1,235,432	
Total Expenditures		\$ 15,138,755	\$ 17,155,987	\$ 18,565,852	97.1700
Revenues Less Expenditures					
Beginning Balance		0	743,584	19,010	
Ending Balance		0	0	743,584	
		\$ 0	\$ 743,584	\$ 762,594	
Management Narrative :					
SATS provides crucial outpatient mental health care to school-age children, offering assessment, planning, case management, care coordination, rehabilitation, and therapy. Program funded by multiple sources including Medi-Cal and other education funding.					

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

MG : 0484	DM REGION 10 COORDINATING COUNCIL	Branch : CAHELP JPA	Branch Head : Pamela Bender
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	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
Local Revenue	20,410	17,050	17,050	
Total Revenues	\$ 20,410	\$ 17,050	\$ 17,050	
Expenditures				
Supplies	1,382	1,450	1,450	
Services	19,028	15,600	15,600	
Total Expenditures	\$ 20,410	\$ 17,050	\$ 17,050	0.0000
Revenues Less Expenditures				
Beginning Balance	240,900	240,900	240,900	
Ending Balance	\$ 240,900	\$ 240,900	\$ 240,900	

Management Narrative :

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

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

MG : 0490	DM ALTERNATE DISPUTE RESOLUTION	Branch : CAHELP JPA	Branch Head : Pamela Bender
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	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
Federal Revenue	14,807	14,807	15,157	
Total Revenues	\$ 14,807	\$ 14,807	\$ 15,157	
Expenditures				
Services	13,647	13,766	14,084	
Indirect Cost	1,160	1,041	1,073	
Total Expenditures	\$ 14,807	\$ 14,807	\$ 15,157	0.0000
Revenues Less Expenditures				
Beginning Balance	0	0	0	
Ending Balance	\$ 0	\$ 0	\$ 0	

Management Narrative :

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

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

MG : 0494	DM PRESCHOOL REGIONALIZED SVCS	Branch : CAHELP JPA	Branch Head : Pamela Bender
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	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
Federal Revenue	19,913	19,913	19,913	
Total Revenues	\$ 19,913	\$ 19,913	\$ 19,913	
Expenditures				
Services	18,353	18,513	18,503	
Indirect Cost	1,560	1,400	1,410	
Total Expenditures	\$ 19,913	\$ 19,913	\$ 19,913	0.0000
Revenues Less Expenditures				
Beginning Balance	0	0	0	
Ending Balance	\$ 0	\$ 0	\$ 0	

Management Narrative :

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

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

MG : 0496 DM WORKABILITY		Branch : CAHELP JPA		Branch Head : Pamela Bender	
		2023-24	2024-25	2025-26	
		Actuals	Estimated Actuals	Proposed Budget	
FTE					
Revenues					
State Revenue		102,105	102,105	102,105	
Total Revenues		\$ 102,105	\$ 102,105	\$ 102,105	
Expenditures					
Classified Salaries		63,013	60,771	61,211	
Employee Benefits		28,825	29,815	31,102	
Services		2,268	4,342	2,565	
Indirect Cost		7,999	7,177	7,227	
Total Expenditures		\$ 102,105	\$ 102,105	\$ 102,105	
				0.5300	
Revenues Less Expenditures					
Beginning Balance		0	0	0	
Ending Balance		\$ 0	\$ 0	\$ 0	
Management Narrative :					
Workability is a program designed to assist high school students in special education with transitioning from school to various post-school endeavors, including work, independent living, and further education or training. Funded by the CDE. Res: 6520					

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

MG : 0497 DM PRESCHOOL STAFF DEVELOPMENT		Branch : CAHELP JPA		Branch Head : Pamela Bender	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Federal Revenue		3,432	3,583	3,583	
Total Revenues		\$ 3,432	\$ 3,583	\$ 3,583	
Expenditures					
Services		3,163	3,331	3,329	
Indirect Cost		269	252	254	
Total Expenditures		\$ 3,432	\$ 3,583	\$ 3,583	0.0000
Revenues Less Expenditures					
Beginning Balance		0	0	0	
Ending Balance		\$ 0	\$ 0	\$ 0	
Management Narrative :					
Preschool Staff development funds offer opportunities for professional development to personnel who support member LEAs serving children aged three to five with disabilities. Res: 3345					

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

MG : 298B DM AB602 OUT OF HOME CARE Branch : CAHELP JPA Branch Head : Pamela Bender

	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
State Revenue	4,044,741	5,350,656	5,350,656	
Local Revenue	0	320,670	320,990	
Contributions	(405,586)	(444,415)	(429,268)	
Total Revenues	\$ 3,639,155	\$ 5,226,911	\$ 5,242,378	
Expenditures				
Certificated Salaries	75,729	253,939	432,678	2.3500
Classified Salaries	813,897	1,763,850	2,167,187	20.9000
Employee Benefits	423,458	962,140	1,246,297	
Supplies	25,477	50,350	53,893	
Services	1,239,233	391,025	397,333	
Indirect Cost	219,113	258,651	327,461	
Total Expenditures	\$ 2,796,907	\$ 3,679,955	\$ 4,624,849	23.2500
Revenues Less Expenditures				
Beginning Balance	842,248	1,546,956	617,529	
Ending Balance	\$ 4,444,694	\$ 5,991,650	\$ 6,609,179	

Management Narrative :

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

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

MG : 325H DM LEA BILLING OPTION PROGRAM		Branch : CAHELP JPA		Branch Head : Pamela Bender	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Local Revenue		133,808	30,000	30,000	
Total Revenues		\$ 133,808	\$ 30,000	\$ 30,000	
Expenditures					
Supplies		601	13,800	13,800	
Services		34,330	67,200	68,000	
Indirect Cost		2,969	6,124	6,233	
Total Expenditures		\$ 37,900	\$ 87,124	\$ 88,033	0.0000
Revenues Less Expenditures					
Beginning Balance		142,497	238,405	181,281	
Ending Balance		\$ 238,405	\$ 181,281	\$ 123,248	
Management Narrative :					
The Desert Mountain SELPA participates in the LEA Medi-Cal Billing Option Program, utilizing generated funds to bolster staff capacity and enhance services. Proposals undergo committee review and approval.					

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

MG : 325K DMCC LEA BILLING OPTION PROGRAM		Branch : CAHELP JPA		Branch Head : Pamela Bender	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Local Revenue		24,039	500	500	
Total Revenues		\$ 24,039	\$ 500	\$ 500	
Expenditures					
Supplies		565	750	750	
Services		21,591	22,500	15,000	
Indirect Cost		1,883	1,758	1,200	
Total Expenditures		\$ 24,039	\$ 25,008	\$ 16,950	0.0000
Revenues Less Expenditures					
Beginning Balance		73,463	73,463	48,955	
Ending Balance		\$ 73,463	\$ 48,955	\$ 32,505	
Management Narrative :					
The Desert Mountain Children's Center participates in the LEA Medi-Cal Billing Option Program, utilizing generated funds to bolster staff capacity and enhance services. Proposals undergo committee review and approval.					

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

MG : 455A DM TPP PAID WORK EXPERIENCE		Branch : CAHELP JPA		Branch Head :		Pamela Bender
		2023-24	2024-25	2025-26		
		Actuals	Estimated Actuals	Proposed Budget		FTE
Revenues						
Federal Revenue		411,662	339,293	339,293		
Total Revenues		\$ 411,662	\$ 339,293	\$ 339,293		
Expenditures						
Classified Salaries		353,165	297,000	297,000		0.0000
Employee Benefits		26,247	18,445	18,269		
Indirect Cost		32,250	23,848	24,024		
Total Expenditures		\$ 411,662	\$ 339,293	\$ 339,293		0.0000
Revenues Less Expenditures						
Beginning Balance		0	0	0		
Ending Balance		\$ 0	\$ 0	\$ 0		
Management Narrative :						
Transition partnership program facilitates salary and benefits payment for special needs students enrolled in a Desert Mountain SELPA career technical education program, with expenses reimbursed by Department of Rehabilitation. Res: 3410						

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

MG : 455B DM PROMISE GRANT		Branch : CAHELP JPA		Branch Head :		Pamela Bender	
		2023-24 Actuals		2024-25 Estimated Actuals		2025-26 Proposed Budget	
Expenditures							
Supplies		494		0		0	
Services		0		1,000		1,000	
Indirect Cost		42		76		76	
Total Expenditures		\$ 536		\$ 1,076		\$ 1,076	
Revenues Less Expenditures		(536)		(1,076)		(1,076)	
Beginning Balance		14,263		13,727		12,651	
Ending Balance		\$ 13,727		\$ 12,651		\$ 11,575	
		</					

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

MG : 455D	DM EMPLOYMENT NETWORK PROGRAM	Branch : CAHELP JPA	Branch Head : Pamela Bender
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	2023-24		2024-25		2025-26	
	Actuals		Estimated Actuals		Proposed Budget	FTE
Expenditures						
Classified Salaries	0		0		0	0.0000
Employee Benefits	0		0		0	
Supplies	0		800		800	
Services	2,797		2,000		2,000	
Indirect Cost	25		212		61	
Total Expenditures	\$ 2,822		\$ 3,012		\$ 2,861	0.0000

Revenues Less Expenditures	(2,822)	(3,012)	(2,861)
Beginning Balance	11,947	9,125	6,113
Ending Balance	\$ 9,125	\$ 6,113	\$ 3,252

Management Narrative :

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

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

MG : 455G DM WORKFORCE INNOVATION/OPPORTUNITY		Branch : CAHELP JPA		Branch Head : Pamela Bender	
		2023-24	2024-25	2025-26	
		Actuals	Estimated Actuals	Proposed Budget	FTE
Revenues					
Federal Revenue		879,960	1,116,555	1,116,555	
Total Revenues		\$ 879,960	\$ 1,116,555	\$ 1,116,555	
Expenditures					
Classified Salaries		295,385	310,455	192,230	3.0300
Employee Benefits		96,003	100,834	91,746	
Supplies		24,192	18,000	24,000	
Services		395,443	608,745	729,522	
Indirect Cost		68,937	78,521	79,057	
Total Expenditures		\$ 879,960	\$ 1,116,555	\$ 1,116,555	3.0300
Revenues Less Expenditures					
Beginning Balance		0	0	0	
Ending Balance		\$ 0	\$ 0	\$ 0	
Management Narrative :					
Youth aged 16-24 may access career and educational services provided through Workforce Innovation Opportunity Act funded programs. Services are designed to enhance job skills, foster leadership abilities, and offer working experiences. Res:5610					

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

MG : 455I DM CALWORKS SUBSIDIZED EMPLOY PRG		Branch : CAHELP JPA		Branch Head : Pamela Bender	
		2023-24	2024-25	2025-26	
		Actuals	Estimated Actuals	Proposed Budget	FTE
Revenues					
Federal Revenue		364,720	352,948	352,948	
Total Revenues		\$ 364,720	\$ 352,948	\$ 352,948	
Expenditures					
Classified Salaries		300,580	295,629	296,024	0.2800
Employee Benefits		34,136	29,375	30,564	
Services		1,431	1,371	1,371	
Indirect Cost		28,573	24,674	24,989	
Total Expenditures		\$ 364,720	\$ 351,049	\$ 352,948	0.2800
Revenues Less Expenditures					
Beginning Balance		0	1,899	0	
Ending Balance		\$ 0	\$ 1,899	\$ 1,899	
Management Narrative :					
The CTE CSEP program offers adults personalized job training through case management, striving for permanent job placement. Strengthening ties with affiliate businesses is a priority to meet programs goals. Funded by WDD. Res: 5610					

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 483A DMCC SCREENING ASSMT REFERRAL TRMIT Branch : CAHELP JPA Branch Head : Pamela Bender

	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
Local Revenue	5,343,031	5,895,322	5,068,543	
Contributions	3,586,592	4,652,675	6,412,385	
Total Revenues	\$ 8,929,623	\$ 10,547,997	\$ 11,480,928	
Expenditures				
Certificated Salaries	136,032	153,679	172,663	1.0000
Classified Salaries	5,223,797	5,453,450	6,048,092	58.9400
Employee Benefits	2,480,843	2,741,897	3,059,809	
Supplies	76,487	112,181	116,325	
Services	315,887	534,297	838,924	
Transfers Out - Other	0	469,793	469,793	
Indirect Cost	696,577	678,348	775,322	
Total Expenditures	\$ 8,929,623	\$ 10,143,645	\$ 11,480,928	59.9400
Revenues Less Expenditures				
Beginning Balance	0	404,352	0	
Ending Balance	\$ 0	\$ 404,352	\$ 404,352	

Management Narrative :

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

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

MG : 483B DMCC STUDENT ASSISTANCE PROGRAM - DBH Branch : CAHELP JPA Branch Head : Pamela Bender

	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
Local Revenue	1,228,905	828,529	874,983	
Contributions	0	630,627	363,966	
Total Revenues	\$ 1,228,905	\$ 1,459,156	\$ 1,238,949	
Expenditures				
Classified Salaries	729,859	753,790	700,506	7.1100
Employee Benefits	351,312	278,959	343,910	
Supplies	3,153	11,403	11,553	
Services	48,307	71,978	95,258	
Indirect Cost	96,274	84,360	87,722	
Total Expenditures	\$ 1,228,905	\$ 1,200,490	\$ 1,238,949	7.1100
Revenues Less Expenditures				
Beginning Balance	0	258,666	0	
Ending Balance	\$ 0	\$ 258,666	\$ 258,666	

Management Narrative :

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

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

MG : 483F	DMCC MOU REVENUE ACCOUNT	Branch : CAHELP JPA	Branch Head :	Pamela Bender
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	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
State Revenue	7,150,817	6,541,540	6,400,000	
Local Revenue	5,934,187	4,044,655	6,064,807	
Contributions	(8,400,042)	(16,394,312)	(19,047,272)	
Total Revenues	\$ 4,684,962	\$ (5,808,117)	\$ (6,582,465)	
Expenditures				
Services	(353,836)	(353,686)	(353,686)	
Capital Outlay	15,626	375,000	25,000	
Total Expenditures	\$ (338,210)	\$ 21,314	\$ (328,686)	0.0000
Revenues Less Expenditures	5,023,172	(5,829,431)	(6,253,779)	
Beginning Balance	10,184,599	15,207,771	9,378,340	
Ending Balance	\$ 15,207,771	\$ 9,378,340	\$ 3,124,561	

Management Narrative :

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

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

MG : 483G DMCC-EARLY ID & INTERVENTION SVCS Branch : CAHELP JPA Branch Head : Pamela Bender

	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
Local Revenue	2,191,768	1,600,600	2,004,732	
Contributions	176,043	1,457,303	1,199,158	
Total Revenues	\$ 2,367,811	\$ 3,057,903	\$ 3,203,890	
Expenditures				
Classified Salaries	1,369,487	1,712,701	1,771,166	18.2100
Employee Benefits	656,327	880,699	920,065	
Supplies	17,795	33,800	27,960	
Services	76,174	131,926	181,305	
Transfers Out - Other	67,848	82,376	82,376	
Indirect Cost	180,182	208,590	221,018	
Total Expenditures	\$ 2,367,811	\$ 3,050,092	\$ 3,203,890	18.2100
Revenues Less Expenditures				
Beginning Balance	0	7,811	0	
Ending Balance	\$ 0	\$ 7,811	\$ 7,811	

Management Narrative :

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

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

MG : 483H DMCC EIIS SUPPORT SVCS - DBH Branch : CAHELP JPA Branch Head : Pamela Bender

	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
Local Revenue	101,479	114,504	135,371	
Contributions	3,884	0	7,200	
Total Revenues	\$ 105,363	\$ 114,504	\$ 142,571	
Expenditures				
Certificated Salaries	61,218	63,444	64,927	0.3500
Classified Salaries	8,829	9,021	23,233	0.2000
Employee Benefits	24,707	25,858	34,548	
Supplies	4	1,750	3,250	
Services	2,351	5,261	6,517	
Indirect Cost	8,254	7,963	10,096	
Total Expenditures	\$ 105,363	\$ 113,297	\$ 142,571	0.5500
Revenues Less Expenditures				
Beginning Balance	0	1,207	0	
Ending Balance	\$ 0	\$ 1,207	\$ 1,207	

Management Narrative :

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

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

MG : 483I	DMCC SART OUTREACH - DBH	Branch : CAHELP JPA	Branch Head : Pamela Bender
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	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
Local Revenue	601,476	328,369	666,459	
Contributions	0	350,478	0	
Total Revenues	\$ 601,476	\$ 678,847	\$ 666,459	
Expenditures				
Classified Salaries	373,076	398,287	401,746	3.0000
Employee Benefits	173,447	191,969	190,994	
Supplies	1,544	3,150	3,050	
Services	6,289	14,028	23,481	
Indirect Cost	47,120	45,922	47,188	
Total Expenditures	\$ 601,476	\$ 653,356	\$ 666,459	3.0000
Revenues Less Expenditures				
Beginning Balance	0	25,491	0	
Ending Balance	\$ 0	\$ 25,491	\$ 25,491	

Management Narrative :

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

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

MG : 483J	DMCC SART MODE 60 SUPPORT SVCS	Branch : CAHELP JPA	Branch Head : Pamela Bender
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	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
Local Revenue	1,091,009	593,684	1,398,827	
Contributions	0	796,311	41,533	
Total Revenues	\$ 1,091,009	\$ 1,389,995	\$ 1,440,360	
Expenditures				
Certificated Salaries	332,623	343,617	353,459	2.0000
Classified Salaries	373,691	476,965	552,876	3.2900
Employee Benefits	264,298	323,202	356,125	
Supplies	67	3,760	3,760	
Services	34,859	51,406	72,156	
Indirect Cost	85,471	90,641	101,984	
Total Expenditures	\$ 1,091,009	\$ 1,289,591	\$ 1,440,360	5.2900
Revenues Less Expenditures				
Beginning Balance	0	100,404	0	
Ending Balance	\$ 0	\$ 100,404	\$ 100,404	

Management Narrative :

Screening, assessment, referral and treatment services to children ages 0-5 who have experienced physical, sexual, or emotional abuse, exposure to alcohol/drugs, family violence & substance abuse, or involved in the foster care system. Res: 9484

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

MG : 483M DMCC STUDENT ASST PRG MODE 45 Branch : CAHELP JPA Branch Head : Pamela Bender

	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
Local Revenue	284,228	281,915	317,534	
Contributions	67,706	110,892	94,915	
Total Revenues	\$ 351,934	\$ 392,807	\$ 412,449	
Expenditures				
Classified Salaries	210,756	215,130	226,333	2.3000
Employee Benefits	96,278	100,697	106,155	
Supplies	177	5,450	5,450	
Services	17,152	38,592	45,308	
Indirect Cost	27,571	27,207	29,203	
Total Expenditures	\$ 351,934	\$ 387,076	\$ 412,449	2.3000
Revenues Less Expenditures				
Beginning Balance	0	5,731	0	
Ending Balance	\$ 0	\$ 5,731	\$ 5,731	

Management Narrative :

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

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

MG : 4830	DMCC MENTAL HEALTH STUDENT SVCS	Branch : CAHELP JPA	Branch Head : Pamela Bender
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	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
Local Revenue	363,882	354,309	282,601	
Contributions	54,885	91,510	185,931	
Total Revenues	\$ 418,767	\$ 445,819	\$ 468,532	
Expenditures				
Classified Salaries	239,460	244,585	265,130	3.0000
Employee Benefits	114,404	108,585	117,477	
Supplies	423	3,060	3,285	
Services	31,674	42,198	49,465	
Indirect Cost	32,807	30,121	33,175	
Total Expenditures	\$ 418,767	\$ 428,549	\$ 468,532	3.0000
Revenues Less Expenditures				
Beginning Balance	0	17,270	0	
Ending Balance	\$ 0	\$ 17,270	\$ 17,270	

Management Narrative :

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

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

MG : 483P DMCC PARENT-CHILD INTERACTION THERAPY		Branch : CAHELP JPA		Branch Head : Pamela Bender					
		2023-24 Actuals		2024-25 Estimated Actuals		2025-26 Proposed Budget		FTE	
Revenues									
Local Revenue		687,986		271,997		270,272			
Total Revenues		\$ 687,986		\$ 271,997		\$ 270,272			
Expenditures									
Classified Salaries		21,664		56,154		157,568		1.0000	
Employee Benefits		9,391		39,850		81,336			
Supplies		21,172		173,255		8,100			
Services		90,864		305,864		4,131			
Capital Outlay		0		50,596		0			
Indirect Cost		12,163		45,391		19,137			
Total Expenditures		\$ 155,253		\$ 671,110		\$ 270,272		1.0000	
Revenues Less Expenditures									
Beginning Balance		0		532,733		133,620			
Ending Balance		\$ 532,733		\$ 133,620		\$ 133,620			
Management Narrative :									
The Department of Health Care Service awarded \$400,000 to scale Parent Child Interactive Therapy over 2-years for its alignment with the Children and Youth Behavioral Health Initiative's mission and its potential to address critical youth challenges									

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

MG : DCAD DMC ALTERNATE DISP RESOLUTION		Branch : CAHELP JPA		Branch Head : Pamela Bender	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Federal Revenue		14,807	15,157	15,157	
Total Revenues		\$ 14,807	\$ 15,157	\$ 15,157	
Expenditures					
Services		13,647	14,092	14,084	
Indirect Cost		1,160	1,065	1,073	
Total Expenditures		\$ 14,807	\$ 15,157	\$ 15,157	0.0000
Revenues Less Expenditures					
Beginning Balance		0	0	0	
Ending Balance		\$ 0	\$ 0	\$ 0	
Management Narrative :					
Alternate Dispute Resolution grant funds are designated for staff development and related expense, intended to promote the adoption of conflict resolution practices that improve positive interaction and collaboration among parents and educators. Res:3395					

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

MG : DCLI DMC AB602 LOW INCIDENCE FUNDING		Branch : CAHELP JPA		Branch Head : Pamela Bender	
		2023-24	2024-25	2025-26	
		Actuals	Estimated Actuals	Proposed Budget	FTE
Revenues					
State Revenue		98,525	81,780	81,780	
Total Revenues		\$ 98,525	\$ 81,780	\$ 81,780	
Expenditures					
Supplies		9,497	23,000	23,000	
Services		37,248	44,790	56,037	
Indirect Cost		836	2,328	2,743	
Total Expenditures		\$ 47,581	\$ 70,118	\$ 81,780	0.0000
Revenues Less Expenditures					
Beginning Balance		50,944	11,662	0	
		118,794	169,737	181,399	
Ending Balance		\$ 169,737	\$ 181,399	\$ 181,399	
Management Narrative :					
Low incidence funding supports specialized equipment and services for students with low incidence disabilities, as outlined in their individual education programs. Res: 6500					

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

MG : DCMH DMC MENTAL HEALTH SERVICES		Branch : CAHELP JPA		Branch Head : Pamela Bender	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Local Revenue		380,120	374,072	377,125	
Total Revenues		\$ 380,120	\$ 374,072	\$ 377,125	
Expenditures					
Classified Salaries		149,882	114,075	173,994	1.0000
Employee Benefits		73,445	66,706	84,807	
Supplies		0	2,700	0	
Services		86,722	104,986	108,036	
Indirect Cost		21,137	16,843	23,291	
Total Expenditures		\$ 331,185	\$ 305,310	\$ 390,128	1.0000
Revenues Less Expenditures					
Beginning Balance		48,935	68,762	(13,003)	
		155,476	204,411	273,173	
Ending Balance		\$ 204,411	\$ 273,173	\$ 260,170	
Management Narrative :					
Mental Health services offered by the Desert Mountain Children's Center to charters within the Desert Mountain region. Funding for this program comes from member LEAs, utilizing state and federal mental health dollars. Res: 3327 & 6546					

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

MG : DCOH DMC AB602 OUT OF HOME CARE		Branch : CAHELP JPA		Branch Head : Pamela Bender	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
State Revenue		190,928	144,221	144,221	
Total Revenues		\$ 190,928	\$ 144,221	\$ 144,221	
Revenues Less Expenditures					
Beginning Balance		0	190,928	335,149	
Ending Balance		\$ 190,928	\$ 335,149	\$ 479,370	
Management Narrative : Out of Home funding supports foster youth by conducting outreach, carrying out prevention and intervention efforts, and implementing multi-tiered support systems.					

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

MG : DCPS DMC AB602 PROGRAM SPEC/REGIONAL SVCS Branch : CAHELP JPA Branch Head : Pamela Bender

	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
State Revenue	898,447	891,929	891,929	
Local Revenue	1,497	0	0	
Contributions	(61,560)	(74,082)	(71,557)	
Total Revenues	\$ 838,384	\$ 817,847	\$ 820,372	
Expenditures				
Certificated Salaries	205,812	278,497	308,624	1.9500
Classified Salaries	195,031	193,732	200,759	1.8000
Employee Benefits	165,641	200,077	212,403	
Supplies	543	4,065	5,600	
Services	36,475	43,589	43,702	
Indirect Cost	51,298	56,500	58,757	
Total Expenditures	\$ 654,799	\$ 776,460	\$ 829,845	3.7500
Revenues Less Expenditures				
Beginning Balance	183,585	41,387	(9,473)	
Ending Balance	\$ 444,125	\$ 627,709	\$ 669,096	
	\$ 627,709	\$ 669,096	\$ 659,623	

Management Narrative :

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

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

MG : DCRP DMC RISK POOL		Branch : CAHELP JPA		Branch Head : Pamela Bender					
		2023-24 Actuals		2024-25 Estimated Actuals		2025-26 Proposed Budget		FTE	
Revenues									
State Revenue		428,808		435,296		435,296			
Contributions		(29,358)		(36,155)		(34,922)			
Total Revenues		\$ 399,450		\$ 399,141		\$ 400,374			
Expenditures									
Certificated Salaries		81,091		32,423		80,520		0.4200	
Classified Salaries		44,541		46,069		48,130		0.5000	
Employee Benefits		50,236		40,737		54,195			
Supplies		41		1,070		1,420			
Services		61,231		147,631		254,796			
Total Expenditures		\$ 237,141		\$ 267,930		\$ 439,061		0.9200	
Revenues Less Expenditures									
Beginning Balance		417,608		579,918		711,129			
Ending Balance		\$ 579,918		\$ 711,129		\$ 672,442			

Management Narrative :

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : DMJ1 CAHELP JPA ADMINISTRATION Branch : CAHELP JPA Branch Head : Pamela Bender

	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
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Revenues

Local Revenue	20	0	0	
Contributions	3,263,866	3,743,177	3,834,078	
Total Revenues	\$ 3,263,886	\$ 3,743,177	\$ 3,834,078	

Expenditures

Certificated Salaries	246,516	250,533	256,413	1.0000
Classified Salaries	1,656,649	1,847,489	1,943,202	14.9500
Employee Benefits	811,588	930,104	987,586	
Supplies	9,773	34,600	24,100	
Services	274,833	371,669	351,307	
Capital Outlay	9,582	0	0	
Indirect Cost	254,945	259,640	271,470	
Total Expenditures	\$ 3,263,886	\$ 3,694,035	\$ 3,834,078	15.9500

Revenues Less Expenditures

Beginning Balance	0	49,142	0	
Ending Balance	\$ 0	\$ 49,142	\$ 49,142	

Management Narrative :

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

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

MG : DSMH DM MENTAL HEALTH SERVICES		Branch : CAHELP JPA		Branch Head : Pamela Bender	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Federal Revenue		10,676	10,676	10,676	
Local Revenue		8,726,614	8,894,335	8,894,335	
Total Revenues		\$ 8,737,290	\$ 8,905,011	\$ 8,905,011	
Expenditures					
Certificated Salaries		152,671	173,724	177,764	1.0000
Classified Salaries		95,899	97,466	99,771	1.0000
Employee Benefits		99,877	110,410	114,657	
Supplies		0	3,350	0	
Services		8,298,867	8,431,654	8,423,763	
Indirect Cost		89,976	88,407	89,056	
Total Expenditures		\$ 8,737,290	\$ 8,905,011	\$ 8,905,011	2.0000
Revenues Less Expenditures					
Beginning Balance		0	0	0	
Ending Balance		0	0	0	

Management Narrative :

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

East Valley SELPA

The East Valley SELPA provides regional services for member districts per the Local and Fiscal Allocation Plans. Services include governance activities, administrative oversight, professional development, alternative dispute resolution, due process support, compliance oversight, and the expansion of best practices related to the inclusion of students with disabilities in general education instructional settings alongside their typical peers. Direct services include occupational therapy, physical therapy, mental health counseling, residential treatment facility placement and monitoring as well as transition-related services along with work-based learning opportunities.

	2024-25 ESTIMATED ACTUALS		2025-26 PROPOSED BUDGET	
Revenues	Unrestricted	Restricted	Unrestricted	Restricted
LCFF	-	-	-	-
Federal Revenue	-	1,197,750	-	1,421,704
Other State Revenue	-	4,779,262	-	4,942,853
Other Local Revenue	50,000	7,035,981	50,000	6,492,520
Contributions	-	-	-	-
Total Revenues	50,000	13,012,993	50,000	12,857,077
Expenditures	Unrestricted	Restricted	Unrestricted	Restricted
Certificated Salaries	-	1,419,361	-	1,450,841
Classified Salaries	8,816	2,766,228	-	3,007,444
Employee Benefits	3,304	1,780,591	-	1,933,357
Books & Supplies	4,366	359,079	5,200	289,104
Services & Other Operating	30,000	6,431,919	41,260	5,934,500
Capital Outlay	-	119,528	-	100,000
Other Outgo	-	-	-	-
Indirect Cost	3,514	552,109	3,540	571,675
Total Expenditures	50,000	13,428,815	50,000	13,286,921
Staffing (Full-time Equivalent)				
Certificated	-	-	-	8.00
Classified	-	-	-	25.53
Total Staffing	-	-	-	33.53

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	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Federal Revenue		0	0	1,104	
State Revenue		2,713,232	2,623,565	3,163,639	
Local Revenue		276,586	300,000	256,000	
Total Revenues		\$ 2,989,818	\$ 2,923,565	\$ 3,420,743	
Expenditures					
Certificated Salaries		1,095,628	1,203,613	1,229,689	6.9200
Classified Salaries		495,338	546,331	875,209	7.8300
Employee Benefits		602,182	691,420	832,494	
Supplies		27,268	31,000	24,500	
Services		323,200	551,474	496,549	
Indirect Cost		206,173	228,602	263,533	
Total Expenditures		\$ 2,749,789	\$ 3,252,440	\$ 3,721,974	14.7500
Revenues Less Expenditures					
Beginning Balance		240,029	(328,875)	(301,231)	
Ending Balance		\$ 943,679	\$ 614,804	\$ 313,573	
Management Narrative :					
This program provides regional services and program specialists for the EV SELPA member districts per the CDE approved Local Plan and EV SELPA board approved Fiscal Allocation Plan. Res: 6500 & 9273					

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

MG : 0274 EV SELPA NPS & MENTAL HEALTH		Branch : East Valley SELPA		Branch Head : Patty Metheny	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Local Revenue		3,741,359	4,066,071	3,725,279	
Total Revenues		\$ 3,741,359	\$ 4,066,071	\$ 3,725,279	
Expenditures					
Services		3,741,359	4,066,071	3,725,279	
Total Expenditures		\$ 3,741,359	\$ 4,066,071	\$ 3,725,279	0.0000
Revenues Less Expenditures					
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.). Res: 9274					

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

MG : 0275 EV SELPA WORKSHOP		Branch : East Valley SELPA		Branch Head : Patty Metheny	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Local Revenue		63,200	44,000	42,700	
Total Revenues		\$ 63,200	\$ 44,000	\$ 42,700	
Expenditures					
Supplies		20,502	9,100	5,700	
Services		51,051	34,197	36,504	
Indirect Cost		2,878	703	496	
Total Expenditures		\$ 74,430	\$ 44,000	\$ 42,700	0.0000
Revenues Less Expenditures					
Beginning Balance		107,973	96,743	96,743	
Ending Balance		\$ 96,743	\$ 96,743	\$ 96,743	
Management Narrative :					
This program supports East Valley SELPA staff development and workshop activities. Costs are offset by registration fees. Res: 9275					

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

MG : 0276 EV LOW INCIDENCE FUNDING		Branch : East Valley SELPA		Branch Head : Patty Metheny	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
State Revenue		303,785	307,035	321,863	
Local Revenue		8,847	0	0	
Total Revenues		\$ 312,632	\$ 307,035	\$ 321,863	
Expenditures					
Supplies		115,651	167,000	150,000	
Services		120,381	165,472	185,000	
Capital Outlay		145,263	119,528	100,000	
Indirect Cost		18,807	23,623	24,003	
Total Expenditures		\$ 400,102	\$ 475,623	\$ 459,003	0.0000
Revenues Less Expenditures					
Beginning Balance		(87,470)	(168,588)	(137,140)	
Ending Balance		499,736	412,266	243,678	
		\$ 412,266	\$ 243,678	\$ 106,538	
Management Narrative :					
Funding provides supplemental aids and equipment for students age 0-22 identified as deaf, hard of hearing, visually impaired, orthopedically impaired, or deaf/blind. For specialized services to low incidence eligible students. Res: 6500					

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

MG : 0279 EV SELPA REGIONAL OT PROGRAM		Branch : East Valley SELPA		Branch Head : Patty Metheny	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
State Revenue		2,640,200	1,413,804	1,457,351	
Total Revenues		\$ 2,640,200	\$ 1,413,804	\$ 1,457,351	
Expenditures					
Classified Salaries		1,309,737	894,632	906,492	6.4000
Employee Benefits		571,252	397,453	409,925	
Supplies		29	1,000	200	
Services		13,178	21,337	37,546	
Transfers Out - Other		584,998	0	0	
Indirect Cost		161,007	99,382	103,188	
Total Expenditures		\$ 2,640,200	\$ 1,413,804	\$ 1,457,351	6.4000
Revenues Less Expenditures					
Beginning Balance		0	0	0	
Ending Balance		0	0	0	
Management Narrative :					
This program provides occupational therapy services to students based on IEP decisions and is funded by SELPA member districts through a proportionate share model. Res: 6500					

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

MG : 0459 EV TRANSITION PARTNERSHIP		Branch : East Valley SELPA		Branch Head : Patty Metheny	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Federal Revenue		995,088	1,038,537	1,268,537	
Total Revenues		\$ 995,088	\$ 1,038,537	\$ 1,268,537	
Expenditures					
Certificated Salaries		15,909	8,033	16,007	0.0800
Classified Salaries		523,866	500,194	643,158	7.3500
Employee Benefits		266,892	268,440	347,935	
Supplies		17,354	58,974	40,000	
Services		94,492	129,622	133,530	
Indirect Cost		76,575	73,274	87,907	
Total Expenditures		\$ 995,088	\$ 1,038,537	\$ 1,268,537	7.4300
Revenues Less Expenditures					
Beginning Balance		0	0	0	
Ending Balance		\$ 0	\$ 0	\$ 0	
Management Narrative :					
This program is granted funded California Department of Rehabilitation to provide school-and community-based career vocational rehabilitation services to students with disabilities in the SELPA member district high schools. Res: 3410					

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

MG : 0474	EV PRESCHOOL REGIONALIZED SVCS	Branch : East Valley SELPA	Branch Head : Patty Metheny
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	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
Federal Revenue	19,406	19,406	19,406	
Total Revenues	\$ 19,406	\$ 19,406	\$ 19,406	
Expenditures				
Services	17,886	18,042	18,032	
Indirect Cost	1,520	1,364	1,374	
Total Expenditures	\$ 19,406	\$ 19,406	\$ 19,406	0.0000
Revenues Less Expenditures				
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. Res: 3315

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

MG : 459A EV TPP WORK EXPERIENCE		Branch : East Valley SELPA		Branch Head : Patty Metheny	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Federal Revenue		354,057	281,989	281,989	
Total Revenues		\$ 354,057	\$ 281,989	\$ 281,989	
Expenditures					
Classified Salaries		303,601	246,840	247,449	0.0000
Employee Benefits		22,719	15,329	14,574	
Indirect Cost		27,737	19,820	19,966	
Total Expenditures		\$ 354,057	\$ 281,989	\$ 281,989	0.0000
Revenues Less Expenditures					
Beginning Balance		0	0	0	
Ending Balance		0	0	0	
Management Narrative :					
Transition partnership program funds work-based learning experiences in the community via a CA Department of Rehabilitation grant for career vocational rehabilitation services to student with disabilities in the SELPA member district schools. Res: 3410					

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

MG : ESCS EV CALIFORNIA CHILDRENS SVCS		Branch : East Valley SELPA		Branch Head : Patty Metheny	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Local Revenue		36,209	50,000	50,000	
Total Revenues		\$ 36,209	\$ 50,000	\$ 50,000	
Expenditures					
Supplies		2,941	6,000	7,000	
Services		33,268	44,000	43,000	
Total Expenditures		\$ 36,209	\$ 50,000	\$ 50,000	0.0000
Revenues Less Expenditures					
Beginning Balance		1,800	1,800	1,800	
Ending Balance		\$ 1,800	\$ 1,800	\$ 1,800	
Management Narrative :					
This program is required per California law requiring SELPAs to provide support to California Children's Services Medical Therapy Units located on two of the SELPA's member districts campuses. SELPA districts contribute to the funding. Res:9272					

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : ESDP EV LEGAL/DUE PROCESS		Branch : East Valley SELPA		Branch Head : Patty Metheny	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Local Revenue		974,620	1,000,000	1,000,000	
Total Revenues		\$ 974,620	\$ 1,000,000	\$ 1,000,000	
Expenditures					
Certificated Salaries		191,569	200,471	205,145	1.0000
Classified Salaries		51,821	40,800	17,103	0.2000
Employee Benefits		84,168	82,367	78,423	
Supplies		0	1,300	683	
Services		647,062	675,062	698,646	
Total Expenditures		\$ 974,620	\$ 1,000,000	\$ 1,000,000	1.2000
Revenues Less Expenditures					
Beginning Balance		68,808	68,808	68,808	
Ending Balance		\$ 68,808	\$ 68,808	\$ 68,808	
Management Narrative :					
The EV SELPA Board developed and annually approves the fund to share in and track costs related to special education due process activities. Districts contribute to the fund based on special education student counts for year-end cost. Res: 9272					

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : ESIP EV SIP	Branch : East Valley SELPA	Branch Head : Patty Metheny
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	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
Federal Revenue	171,875	125,000	117,500	
Total Revenues	\$ 171,875	\$ 125,000	\$ 117,500	
Expenditures				
Supplies	400	20,000	5,680	
Services	162,591	99,728	103,500	
Indirect Cost	8,884	5,272	8,320	
Total Expenditures	\$ 171,875	\$ 125,000	\$ 117,500	0.0000
Revenues Less Expenditures				
Beginning Balance	0	0	0	
Ending Balance	\$ 0	\$ 0	\$ 0	

Management Narrative :

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

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

MG : ESMC EV MEDI-CAL BILLING		Branch : East Valley SELPA		Branch Head : Patty Metheny	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Local Revenue		728,111	711,970	500,000	
Total Revenues		\$ 728,111	\$ 711,970	\$ 500,000	
Expenditures					
Classified Salaries		0	21,570	0	0.0000
Employee Benefits		0	12,908	0	
Supplies		28,251	64,005	54,700	
Services		591,486	612,446	420,030	
Indirect Cost		10,535	36,194	16,743	
Total Expenditures		\$ 630,273	\$ 747,123	\$ 491,473	0.0000
Revenues Less Expenditures					
Beginning Balance		178,091	275,929	240,776	
Ending Balance		\$ 275,929	\$ 240,776	\$ 249,303	
Management Narrative :					
The East Valley SELPA participates in the LEA Medi-Cal billing option program, utilizing generated funds to bolster staff capacity and enhance services. Proposals undergo committee review and approval. Res: 9164					

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

MG : ESMH EV MENTAL HEALTH		Branch : East Valley SELPA		Branch Head : Patty Metheny	
		2023-24	2024-25	2025-26	
		Actuals	Estimated Actuals	Proposed Budget	FTE
Revenues					
Local Revenue		557,119	670,402	678,695	
Total Revenues		\$ 557,119	\$ 670,402	\$ 678,695	
Expenditures					
Classified Salaries		350,373	415,918	422,056	2.7500
Employee Benefits		151,142	184,292	190,119	
Supplies		0	200	341	
Services		11,960	22,829	18,124	
Indirect Cost		43,645	47,163	48,055	
Total Expenditures		\$ 557,119	\$ 670,402	\$ 678,695	2.7500
Revenues Less Expenditures					
Beginning Balance		0	0	0	
Ending Balance		0	0	0	
Management Narrative :					
Regional Behavioral Health program has licensed behavioral health counselors that provide IEP related counseling services, residential placements for students within the SELPA districts and reimburses SELPA for their proportionate share of costs. Res:9278					

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

MG : ESPA EV PHYS THERAPY ASSIST TECHN		Branch : East Valley SELPA		Branch Head : Patty Metheny	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Local Revenue		149,661	189,188	239,846	
Total Revenues		\$ 149,661	\$ 189,188	\$ 239,846	
Expenditures					
Classified Salaries		99,104	93,798	143,426	1.0000
Employee Benefits		37,232	33,514	74,461	
Services		1,600	4,461	4,976	
Indirect Cost		11,725	9,962	16,983	
Total Expenditures		\$ 149,661	\$ 141,735	\$ 239,846	1.0000
Revenues Less Expenditures					
Beginning Balance		0	47,453	0	
Ending Balance		0	0	47,453	
		\$ 0	\$ 47,453	\$ 47,453	

Management Narrative :

EV SELPA will provide a physical therapist and assistive technology assessment to member districts. Districts are funding this proportionately based on their current year December pupil count. Res:9279

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

MG : ESRM	EV RESIDENTIAL MENTAL HEALTH	Branch : East Valley SELPA	Branch Head : Patty Metheny
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	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
Federal Revenue	1,104	0	0	
State Revenue	415,414	424,376	0	
Local Revenue	5,875	4,350	0	
Total Revenues	\$ 422,393	\$ 428,726	\$ 0	
Expenditures				
Classified Salaries	240,072	252,985	0	0.0000
Employee Benefits	100,374	107,468	0	
Services	18,744	33,068	0	
Indirect Cost	30,531	29,750	0	
Total Expenditures	\$ 389,722	\$ 423,271	\$ 0	0.0000
Revenues Less Expenditures				
Beginning Balance	32,671	5,455	0	
Ending Balance	\$ 129,634	\$ 135,089	\$ 135,089	

Management Narrative :

The oversight of residential mental health placements at NPS requires the assistance of EV SELPA staff. The Program Manager monitors the placement activities and the fiscal team processes the NPS vendor invoices. Res: 6500

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

MG : EVSP EV ALTERNATE DISPUTE RESOLUTION		Branch : East Valley SELPA		Branch Head : Patty Metheny	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Federal Revenue		14,922	14,807	15,157	
Total Revenues		\$ 14,922	\$ 14,807	\$ 15,157	
Expenditures					
Supplies		0	500	300	
Services		13,753	13,266	13,784	
Indirect Cost		1,169	1,041	1,073	
Total Expenditures		\$ 14,922	\$ 14,807	\$ 15,157	0.0000
Revenues Less Expenditures					
Beginning Balance		0	0	0	
Ending Balance		\$ 0	\$ 0	\$ 0	
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					

West End SELPA

The West End SELPA works in collaboration with students, parents, school districts, and community agencies to maintain effective communication, provide quality services, and ensure the provision of appropriate resources which support the education of all students with disabilities. Responsible for assuring program availability for all students with disabilities, the SELPA uses a consortium effort to assist districts with the coordination of regionalized services including parent outreach, vocational services, and dispute resolution.

The SELPA also provides technical assistance and administrative support to member districts to ensure compliance with state and federal requirements. Additionally, the SELPA provides staff development and training for educators and parents.

	2024-25 ESTIMATED ACTUALS		2025-26 PROPOSED BUDGET	
Revenues	Unrestricted	Restricted	Unrestricted	Restricted
LCFF	-	-	-	-
Federal Revenue	-	1,019,821	-	1,177,593
Other State Revenue	-	3,049,968	-	3,145,307
Other Local Revenue	-	21,089,208	-	21,458,095
Contributions	-	-	-	-
Total Revenues	-	25,158,997	-	25,780,995
Expenditures	Unrestricted	Restricted	Unrestricted	Restricted
Certificated Salaries	-	1,162,551	-	1,385,936
Classified Salaries	-	1,722,211	-	2,014,858
Employee Benefits	-	1,043,471	-	1,246,215
Books & Supplies	-	59,611	-	60,729
Services & Other Operating	-	21,393,534	-	21,365,528
Capital Outlay	-	-	-	-
Other Outgo	-	-	-	-
Indirect Cost	-	286,331	-	325,778
Total Expenditures	-	25,667,709	-	26,399,044
Staffing (Full-time Equivalent)				
Certificated	-	-	-	7.00
Classified	-	-	-	15.00
Total Staffing	-	-	-	22.00

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

MG : 0282 WE JOINT RISK FUND		Branch : West End SELPA		Branch Head : Ricky Alyassi	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Local Revenue		13,721,055	15,460,685	16,352,345	
Total Revenues		\$ 13,721,055	\$ 15,460,685	\$ 16,352,345	
Expenditures					
Certificated Salaries		275,902	272,558	280,099	1.5000
Classified Salaries		421,845	400,077	456,686	4.1500
Employee Benefits		259,926	264,536	306,440	
Supplies		2,686	3,600	3,683	
Services		12,599,581	15,275,523	15,753,413	
Total Expenditures		\$ 13,559,939	\$ 16,216,294	\$ 16,800,321	5.6500
Revenues Less Expenditures					
Beginning Balance		161,116	(755,609)	(447,976)	
		1,214,000	1,375,115	619,506	
Ending Balance		\$ 1,375,115	\$ 619,506	\$ 171,530	
Management Narrative :					
Program funded by member district contributions/reimbursements for the purpose of paying regionalized expenses in support of special education needs such as non-public schools/agencies, alternative dispute resolution, and due process. Res: 9282					

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

MG : 0283 WE REGIONAL SERVICES WORKSHOP		Branch : West End SELPA		Branch Head : Ricky Alyassi	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Local Revenue		56,920	40,550	40,550	
Contributions		0	0	0	
Total Revenues		\$ 56,920	\$ 40,550	\$ 40,550	
Expenditures					
Certificated Salaries		112,792	0	64,983	0.4500
Employee Benefits		29,907	0	25,085	
Supplies		6,176	300	4,400	
Services		140,521	17,960	111,099	
Indirect Cost		13,726	1,381	8,608	
Total Expenditures		\$ 303,122	\$ 19,641	\$ 214,175	0.4500
Revenues Less Expenditures					
		(246,202)	20,909	(173,625)	
Beginning Balance		513,247	267,045	287,904	
Ending Balance		\$ 267,045	\$ 287,904	\$ 114,279	

Management Narrative :

Program supports regionalized staff development activities. Res: 9283

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

MG : 0284 WE REGIONALIZED SERVICES		Branch : West End SELPA		Branch Head : Ricky Alyassi	
		2023-24	2024-25	2025-26	
		Actuals	Estimated Actuals	Proposed Budget	
FTE					
Revenues					
State Revenue		1,757,298	1,776,101	1,811,623	
Local Revenue		3,300	4,000	4,000	
Total Revenues		\$ 1,760,598	\$ 1,780,101	\$ 1,815,623	
Expenditures					
Certificated Salaries		509,088	510,790	634,536	
Classified Salaries		289,670	415,910	463,709	
Employee Benefits		314,274	353,413	442,071	
Supplies		6,597	18,782	13,714	
Services		490,739	318,593	129,738	
Indirect Cost		136,881	122,282	128,303	
Total Expenditures		\$ 1,747,250	\$ 1,739,770	\$ 1,812,071	
				7.7100	
Revenues Less Expenditures					
Beginning Balance		13,348	40,331	3,552	
		152,386	165,734	206,065	
Ending Balance		\$ 165,734	\$ 206,065	\$ 209,617	
Management Narrative :					
Program supports the regionalized services and program specialist activities within the Special Education Local Plan Area. Budget includes cost for staff, supplies and equipment. Funding is part of AB602 Special Education entitlement. Res: 6500					

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

MG : 0286 WE LOW INCIDENCE EQUIPMENT		Branch : West End SELPA		Branch Head : Ricky Alyassi	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
State Revenue		520,244	658,547	669,987	
Total Revenues		\$ 520,244	\$ 658,547	\$ 669,987	
Expenditures					
Services		520,281	526,995	668,082	
Indirect Cost		2,125	1,890	1,905	
Total Expenditures		\$ 522,406	\$ 528,885	\$ 669,987	0.0000
Revenues Less Expenditures					
Beginning Balance		(2,162)	129,662	0	
Ending Balance		31,224	29,061	158,723	
		\$ 29,061	\$ 158,723	\$ 158,723	
Management Narrative :					
Funding supports the purchase of equipment, materials, and/or services for students age 0-22 identified with the following low incidence disabilities: deaf, hard of hearing, visual impairment, orthopedic impairment, or deaf/blindness. Res: 6500					

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0456 WE TPP WORK EXPERIENCE

Branch : West End SELPA

Branch Head :

Ricky Alyassi

2023-24
Actuals

2024-25
Estimated Actuals

2025-26
Proposed Budget

FTE

Revenues

Federal Revenue	275,670	275,000	300,000
Total Revenues	\$ 275,670	\$ 275,000	\$ 300,000

Expenditures

Classified Salaries	236,599	241,381	263,178	0.0000
Employee Benefits	17,475	14,290	15,581	
Indirect Cost	21,596	19,329	21,241	
Total Expenditures	\$ 275,670	\$ 275,000	\$ 300,000	0.0000

Revenues Less Expenditures

Beginning Balance	0	0	0
Ending Balance	\$ 0	\$ 0	\$ 0

Management Narrative :

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0458 WE TRANSITION PARTNERSHIP		Branch : West End SELPA		Branch Head : Ricky Alyassi	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Federal Revenue		440,000	500,000	635,000	
Total Revenues		\$ 440,000	\$ 500,000	\$ 635,000	
Expenditures					
Classified Salaries		248,061	260,475	335,200	4.1000
Employee Benefits		139,393	148,886	197,479	
Supplies		1,888	12,745	15,532	
Services		16,324	42,642	42,660	
Indirect Cost		34,334	35,252	44,129	
Total Expenditures		\$ 440,000	\$ 500,000	\$ 635,000	4.1000
Revenues Less Expenditures					
Beginning Balance		0	0	0	
Ending Balance		\$ 0	\$ 0	\$ 0	
Management Narrative :					
Partnership provides funding for support staff, resources and services related to transition services for Department of Rehabilitation clients. Res: 3410					

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

MG : 0461	WE ALTERNATE DISPUTE RESOLUTION	Branch : West End SELPA	Branch Head : Ricky Alyassi
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	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
Federal Revenue	48,873	15,157	15,151	
Local Revenue	4,500	0	0	
Total Revenues	\$ 53,373	\$ 15,157	\$ 15,151	
Expenditures				
Certificated Salaries	38,721	11,139	11,148	0.0600
Employee Benefits	10,471	2,953	2,930	
Indirect Cost	4,181	1,065	1,073	
Total Expenditures	\$ 53,373	\$ 15,157	\$ 15,151	0.0600
Revenues Less Expenditures				
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. Res: 3395

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

MG : 0463 WE PERSONNEL DEVELOPMENT		Branch : West End SELPA		Branch Head : Ricky Alyassi					
		2023-24 Actuals		2024-25 Estimated Actuals		2025-26 Proposed Budget		FTE	
Revenues									
State Revenue		11,629		11,930		12,352			
Total Revenues		\$ 11,629		\$ 11,930		\$ 12,352			
Expenditures									
Supplies		0		100		100			
Services		10,718		10,991		11,377			
Indirect Cost		911		839		875			
Total Expenditures		\$ 11,629		\$ 11,930		\$ 12,352		0.0000	
Revenues Less Expenditures									
Beginning Balance		0		0		0			
Ending Balance		\$ 0		\$ 0		\$ 0			
Management Narrative :									
Program provides for staff development and related cost including but not limited to: registration fees, travel expenses, and contracted services. Res: 6535									

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

MG : 0465	WE FEDERAL PRE-K GRANT	Branch : West End SELPA	Branch Head : Ricky Alyassi
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	2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues				
Federal Revenue	29,885	29,885	29,868	
Total Revenues	\$ 29,885	\$ 29,885	\$ 29,868	
Expenditures				
Certificated Salaries	20,148	20,327	20,233	0.1300
Employee Benefits	6,842	7,331	7,397	
Services	554	126	123	
Indirect Cost	2,341	2,101	2,115	
Total Expenditures	\$ 29,885	\$ 29,885	\$ 29,868	0.1300
Revenues Less Expenditures				
Beginning Balance	0	0	0	
Ending Balance	\$ 0	\$ 0	\$ 0	

Management Narrative :

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

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0466 WE WORKABILITY		Branch : West End SELPA		Branch Head : Ricky Alyassi	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
State Revenue		603,390	603,390	651,345	
Total Revenues		\$ 603,390	\$ 603,390	\$ 651,345	
Expenditures					
Classified Salaries		391,939	383,932	459,986	1.9000
Employee Benefits		138,666	135,398	111,338	
Supplies		6,562	5,291	5,200	
Services		18,953	36,277	28,704	
Indirect Cost		47,270	42,492	46,117	
Total Expenditures		\$ 603,390	\$ 603,390	\$ 651,345	1.9000
Revenues Less Expenditures					
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. Res: 6520					

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

MG : 0467 WE PRESCHOOL STAFF DEVELOPMINT		Branch : West End SELPA		Branch Head : Ricky Alyassi	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Federal Revenue		4,759	8,935	7,020	
Total Revenues		\$ 4,759	\$ 8,935	\$ 7,020	
Expenditures					
Supplies		0	3,000	3,000	
Services		4,386	5,307	3,522	
Indirect Cost		373	628	498	
Total Expenditures		\$ 4,759	\$ 8,935	\$ 7,020	0.0000
Revenues Less Expenditures					
Beginning Balance		0	0	0	
Ending Balance		0	0	0	
Management Narrative :					
Grant supports preschool staff development opportunities including but not limited to: registration fees, travel expenses, and contracted services. Res: 3345					

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

MG : WS11 WE LOCAL ASSIST PRIVATE SCHOOL		Branch : West End SELPA		Branch Head : Ricky Alyassi	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Federal Revenue		152,998	190,844	190,554	
Total Revenues		\$ 152,998	\$ 190,844	\$ 190,554	
Expenditures					
Certificated Salaries		99,353	105,000	105,000	0.0000
Employee Benefits		22,960	23,962	23,962	
Supplies		1,675	11,368	11,000	
Services		17,024	37,100	37,100	
Indirect Cost		11,986	13,414	13,492	
Total Expenditures		\$ 152,998	\$ 190,844	\$ 190,554	0.0000
Revenues Less Expenditures					
Beginning Balance		0	0	0	
Ending Balance		\$ 0	\$ 0	\$ 0	
Management Narrative :					
Program is funded by member districts proportionate share of Federal Local Assistance funds that must be set-aside to support expenses for private school students with disabilities. Res:3311					

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

MG : WSMH WE AB3632 MENTAL HEALTH		Branch : West End SELPA		Branch Head : Ricky Alyassi	
		2023-24 Actuals	2024-25 Estimated Actuals	2025-26 Proposed Budget	FTE
Revenues					
Local Revenue		4,457,072	5,583,973	5,061,200	
Total Revenues		\$ 4,457,072	\$ 5,583,973	\$ 5,061,200	
Expenditures					
Certificated Salaries		171,836	263,064	269,937	1.5000
Classified Salaries		87,348	20,436	36,099	0.5000
Employee Benefits		97,105	100,033	113,932	
Supplies		3,929	4,425	4,100	
Services		4,045,055	5,147,642	4,579,710	
Indirect Cost		51,798	48,373	57,422	
Total Expenditures		\$ 4,457,072	\$ 5,583,973	\$ 5,061,200	2.0000
Revenues Less Expenditures					
		0	0	0	
Beginning Balance		0	0	0	
Ending Balance		\$ 0	\$ 0	\$ 0	
Management Narrative :					
Program funded by member district contributions for the purpose of paying for regionalized expenses in support of mental health related services. Res: 9286					

Special Education Pass Through Fund - Fund 10
Budget Comparison
Fiscal Year 2024-2025 vs. 2025-2026

		2024-2025 Estimated Actuals	2025-2026 Board Workshop	Change	2025-2026 Proposed for Adoption
REVENUE					
LCFF Sources	8010 - 8099	\$ -	\$ -	\$ -	\$ -
Federal Revenue	8100 - 8299	56,841,871	56,825,618	-	56,825,618
Other State Revenue	8300 - 8599	110,685,474	115,025,674	-	115,025,674
Other Local Revenue	8600 - 8799	-	-	-	-
TOTAL REVENUE		167,527,345	171,851,292	-	171,851,292
EXPENDITURES					
Certificated Salaries	1000 - 1999	-	-	-	-
Classified Salaries	2000 - 2999	-	-	-	-
Employee Benefits	3000 - 3999	-	-	-	-
Books & Supplies	4000 - 4999	-	-	-	-
Services & Other Operations	5000 - 5999	-	-	-	-
Capital Outlay	6000 - 6999	-	-	-	-
Other Outgo (Excluding Direct Support & Indirect Costs)	7100 - 7299	167,527,345	171,851,292	-	171,851,292
Direct Support & Indirect Costs	7400 - 7499	-	-	-	-
	7300 - 7399	-	-	-	-
TOTAL EXPENDITURES		167,527,345	171,851,292	-	171,851,292
Excess / (Deficiency) of Revenues Over Expenditures		-	-	-	-
OTHER FINANCING SOURCES / USES					
Interfund Transfers					
Transfers In	8910 - 8929	-	-	-	-
Transfers Out	7610 - 7629	-	-	-	-
TOTAL OTHER FINANCING SOURCES / USES		-	-	-	-
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 2024-2025 vs. 2025-2026

		2024-2025 Estimated Actuals	2025-2026 Board Workshop	Change	2025-2026 Proposed for Adoption
REVENUE					
LCFF Sources	8010 - 8099	\$ -	\$ -	\$ -	\$ -
Federal Revenue	8100 - 8299	1,959,843	2,165,036	-	2,165,036
Other State Revenue	8300 - 8599	14,268,442	15,727,059	-	15,727,059
Other Local Revenue	8600 - 8799	1,766,898	1,975,935	-	1,975,935
TOTAL REVENUE		17,995,183	19,868,030	-	19,868,030
EXPENDITURES					
Certificated Salaries	1000 - 1999	3,796,361	4,473,861	-	4,473,861
Classified Salaries	2000 - 2999	1,280,281	1,354,105	-	1,354,105
Employee Benefits	3000 - 3999	2,747,511	3,214,657	-	3,214,657
Books & Supplies	4000 - 4999	698,799	506,203	-	506,203
Services & Other Operations	5000 - 5999	8,444,584	8,878,732	-	8,878,732
Capital Outlay	6000 - 6999	-	-	-	-
Other Outgo (Excluding Direct Support & Indirect Costs)	7100 - 7299	-	-	-	-
Direct Support & Indirect Costs	7400 - 7499	-	-	-	-
	7300 - 7399	709,615	1,031,440	-	1,031,440
TOTAL EXPENDITURES		17,677,151	19,458,998	-	19,458,998
Excess / (Deficiency) of Revenues Over Expenditures		318,032	409,032	-	409,032
OTHER FINANCING SOURCES / USES					
Interfund Transfers					
Transfers In	8910 - 8929	50,960	-	-	-
Transfers Out	7610 - 7629	-	-	-	-
TOTAL OTHER FINANCING SOURCES / USES		50,960	-	-	-
INCREASE / (DECREASE) TO THE FUND BALANCE		368,992	409,032	-	409,032
FUND BALANCE					
Beginning Balance as of July 1		9,089,140	10,619,903	-	10,619,903
Projected Ending Balance as of June 30		\$ 9,458,132	\$ 11,028,935	\$ -	\$ 11,028,935

Deferred Maintenance Fund - Fund 14
Budget Comparison
Fiscal Year 2024-2025 vs. 2025-2026

		2024-2025 Estimated Actuals	2025-2026 Board Workshop	Change	2025-2026 Proposed for Adoption
REVENUE					
LCFF Sources	8010 - 8099	\$ 150,000	\$ 150,000	\$ -	\$ 150,000
Federal Revenue	8100 - 8299	-	-	-	-
Other State Revenue	8300 - 8599	-	-	-	-
Other Local Revenue	8600 - 8799	364,587	365,000	-	365,000
TOTAL REVENUE		514,587	515,000	-	515,000
EXPENDITURES					
Certificated Salaries	1000 - 1999	-	-	-	-
Classified Salaries	2000 - 2999	-	-	-	-
Employee Benefits	3000 - 3999	-	-	-	-
Books & Supplies	4000 - 4999	69,041	-	-	-
Services & Other Operations	5000 - 5999	223,249	-	-	-
Capital Outlay	6000 - 6999	2,863,551	2,642,000	-	2,642,000
Other Outgo (Excluding Direct Support & Indirect Costs)	7100 - 7299	-	-	-	-
Direct Support & Indirect Costs	7400 - 7499	-	-	-	-
	7300 - 7399	-	-	-	-
TOTAL EXPENDITURES		3,155,841	2,642,000	-	2,642,000
Excess / (Deficiency) of Revenues Over Expenditures		(2,641,254)	(2,127,000)	-	(2,127,000)
OTHER FINANCING SOURCES / USES					
Interfund Transfers					
Transfers In	8910 - 8929	-	-	-	-
Transfers Out	7610 - 7629	-	-	-	-
TOTAL OTHER FINANCING SOURCES / USES		-	-	-	-
INCREASE / (DECREASE) TO THE FUND BALANCE		(2,641,254)	(2,127,000)	-	(2,127,000)
FUND BALANCE					
Beginning Balance as of July 1		14,387,097	9,618,843	-	9,618,843
Projected Ending Balance as of June 30		\$ 11,745,843	\$ 7,491,843	-	7,491,843

Forest Reserve - Fund 16
Budget Comparison
Fiscal Year 2024-2025 vs. 2025-2026

		2024-2025 Estimated Actuals	2025-2026 Board Workshop	Change	2025-2026 Proposed for Adoption
REVENUE					
LCFF Sources	8010 - 8099	\$ -	\$ -	\$ -	\$ -
Federal Revenue	8100 - 8299	290,861	290,861	-	290,861
Other State Revenue	8300 - 8599	-	-	-	-
Other Local Revenue	8600 - 8799	14,500	14,500	-	14,500
TOTAL REVENUE		305,361	305,361	-	305,361
EXPENDITURES					
Certificated Salaries	1000 - 1999	-	-	-	-
Classified Salaries	2000 - 2999	-	-	-	-
Employee Benefits	3000 - 3999	-	-	-	-
Books & Supplies	4000 - 4999	-	-	-	-
Services & Other Operations	5000 - 5999	-	-	-	-
Capital Outlay	6000 - 6999	-	-	-	-
Other Outgo (Excluding Direct Support & Indirect Costs)	7100 - 7299	243,794	243,794	-	243,794
Direct Support & Indirect Costs	7400 - 7499	-	-	-	-
	7300 - 7399	-	-	-	-
TOTAL EXPENDITURES		243,794	243,794	-	243,794
Excess / (Deficiency) of Revenues Over Expenditures		61,567	61,567	-	61,567
OTHER FINANCING SOURCES / USES					
Interfund Transfers					
Transfers In	8910 - 8929	-	-	-	-
Transfers Out	7610 - 7629	47,067	47,067	-	47,067
TOTAL OTHER FINANCING SOURCES / USES		(47,067)	(47,067)	-	(47,067)
INCREASE / (DECREASE) TO THE FUND BALANCE		14,500	14,500	-	14,500
FUND BALANCE					
Beginning Balance as of July 1		411,778	440,778	-	440,778
Projected Ending Balance as of June 30		\$ 426,278	\$ 455,278	\$ -	\$ 455,278

Special Reserve For Postemployment Benefits - Fund 20
Budget Comparison
Fiscal Year 2024-2025 vs. 2025-2026

		2024-2025 Estimated Actuals	2025-2026 Board Workshop	Change	2025-2026 Proposed for Adoption
REVENUE					
LCFF Sources	8010 - 8099	\$ -	\$ -	\$ -	\$ -
Federal Revenue	8100 - 8299	-	-	-	-
Other State Revenue	8300 - 8599	-	-	-	-
Other Local Revenue	8600 - 8799	510,000	510,000	-	510,000
TOTAL REVENUE		510,000	510,000	-	510,000
EXPENDITURES					
Certificated Salaries	1000 - 1999	-	-	-	-
Classified Salaries	2000 - 2999	-	-	-	-
Employee Benefits	3000 - 3999	-	-	-	-
Books & Supplies	4000 - 4999	-	-	-	-
Services & Other Operations	5000 - 5999	-	-	-	-
Capital Outlay	6000 - 6999	-	-	-	-
Other Outgo (Excluding Direct Support & Indirect Costs)	7100 - 7299 7400 - 7499	- -	- -	- -	- -
Direct Support & Indirect Costs	7300 - 7399	-	-	-	-
TOTAL EXPENDITURES		-	-	-	-
Excess / (Deficiency) of Revenues Over Expenditures		510,000	510,000	-	510,000
OTHER FINANCING SOURCES / USES					
Interfund Transfers					
Transfers In	8910 - 8929	-	-	-	-
Transfers Out	7610 - 7629	-	-	-	-
TOTAL OTHER FINANCING SOURCES / USES		-	-	-	-
INCREASE / (DECREASE) TO THE FUND BALANCE		510,000	510,000	-	510,000
FUND BALANCE					
Beginning Balance as of July 1		19,524,599	20,544,599	-	20,544,599
Projected Ending Balance as of June 30		\$ 20,034,599	\$ 21,054,599	\$ -	\$ 21,054,599

Special Reserve Fund - Fund 40
Budget Comparison
Fiscal Year 2024-2025 vs. 2025-2026

		2024-2025 Estimated Actuals	2025-2026 Board Workshop	Change	2025-2026 Proposed for Adoption
REVENUE					
LCFF Sources	8010 - 8099	\$ -	\$ -	\$ -	\$ -
Federal Revenue	8100 - 8299	-	-	-	-
Other State Revenue	8300 - 8599	-	-	-	-
Other Local Revenue	8600 - 8799	225,000	225,000	-	225,000
TOTAL REVENUE		225,000	225,000	-	225,000
EXPENDITURES					
Certificated Salaries	1000 - 1999	-	-	-	-
Classified Salaries	2000 - 2999	-	-	-	-
Employee Benefits	3000 - 3999	-	-	-	-
Books & Supplies	4000 - 4999	-	-	-	-
Services & Other Operations	5000 - 5999	-	-	-	-
Capital Outlay	6000 - 6999	-	-	-	-
Other Outgo (Excluding Direct Support & Indirect Costs)	7100 - 7299 7400 - 7499	- -	- -	- -	- -
Direct Support & Indirect Costs	7300 - 7399	-	-	-	-
TOTAL EXPENDITURES		-	-	-	-
Excess / (Deficiency) of Revenues Over Expenditures		225,000	225,000	-	225,000
OTHER FINANCING SOURCES / USES					
Interfund Transfers					
Transfers In	8910 - 8929	-	-	-	-
Transfers Out	7610 - 7629	-	-	-	-
TOTAL OTHER FINANCING SOURCES / USES		-	-	-	-
INCREASE / (DECREASE) TO THE FUND BALANCE		225,000	225,000	-	225,000
FUND BALANCE					
Beginning Balance as of July 1		16,625,384	17,075,384	-	17,075,384
Projected Ending Balance as of June 30		\$ 16,850,384	\$ 17,300,384	\$ -	\$ 17,300,384



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