



SAN DIEGO COUNTY OFFICE OF EDUCATION

# 2022-2023 Recommended Budget

April 27, 2022

## 2022-2023 Recommended Budget

This budget is divided into five major sections as follows:

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

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

## Budget Summary

The budget summary pages reflect the 2021-22 and 2022-23 detailed budget by object. Page numbers shown in the left column of the summary correspond to the page numbers appearing on the bottom of the detail budget pages that follow.

## Detail Pages

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

**SITE:** The division to which the program is assigned.

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

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

**DESCRIPTION:** The name of the object of expenditure.

**PROGRAM TOTAL:** Amounts by object code.

**RECOMMENDED BUDGET:** Recommended budget as received from program managers and subsequently reviewed and revised by the Strategic Leadership Team.

## **UNRESTRICTED PROGRAMS**

**UNRESTRICTED PROGRAMS  
INCOME AND EXPENSE SUMMARY**

Item	2021-2022 Revised Budget (2/17/22)	2022-2023 Recommended Budget
Beginning Fund Balance	\$144,974,488	\$130,438,196
Income	\$151,012,344	\$155,301,856
Budgeted Expense	\$165,548,637	\$167,762,410
Surplus/(Deficit)	(\$14,536,293)	(\$12,460,554)
Ending Fund balance	\$130,438,196	\$117,977,642

**San Diego County Office of Education  
2022-2023 Preliminary Budget  
By Object**

		Unrestricted	Restricted	Total Fund
<b>Revenues</b>				
Local Control Funding Formula Sources	8010-8099	135,742,589	1,168,741	136,911,330
Federal Revenues	8100-8299	1,700	48,134,105	48,135,805
Other State Revenues	8300-8599	889,172	87,387,706	88,276,878
Other Local Revenues	8600-8799	24,419,062	38,881,862	63,300,924
Transfers In	8910-8929	385,000	18,819	403,819
Other Sources	8930-8979			-
Contributions	8980-8999	(6,135,667)	6,135,667	-
<b>Total Revenues</b>		<b>155,301,856</b>	<b>181,726,900</b>	<b>337,028,756</b>
<b>Expenses</b>				
Certificated Salaries	1000-1999	31,065,078	25,858,164	56,923,242
Classified Salaries	2000-2999	43,098,036	18,180,403	61,278,439
Employee Benefits	3000-3999	38,071,443	26,998,290	65,069,733
Books and Supplies	4000-4999	2,398,886	6,312,853	8,711,739
Services & Other Operating Expense	5000-5999	27,599,702	99,860,490	127,460,192
Capital Outlay	6000-6999	1,372,063	5,950,841	7,322,904
District Pass Thru	7100-7299	28,149,571	946,000	29,095,571
Direct Support/Indirect Costs	7300-7399	(4,020,394)	3,620,127	(400,267)
Transfers Out	7400-7629	28,025	11,000	39,025
<b>Total Expenses</b>		<b>167,762,410</b>	<b>187,738,168</b>	<b>355,500,578</b>

## UNRESTRICTED PROGRAMS INCOME SUMMARY

Item:	2021-2022 Revised (4/15/22)	2022-2023 Recommended Budget
Local Control Funding Formula		
General Operating	131,342,553	135,598,189
Education Protection Account	129,794	144,400
Other Federal & State		
Wildlife Preserve	1,700	1,700
Mandated Cost Claims	612,886	573,476
Other State Revenue	122,080	122,080
Lottery	292,569	193,616
Local Income		
Sale of Postage & Transportation Services	16,225	18,000
Rents	1,779,816	1,825,147
Interest	2,000,000	2,000,000
Instructional Media/School Library	140,371	125,144
Media & Creative Services	25,000	25,000
Information Management Services	2,346,528	2,347,000
Graphics	350,000	350,000
Transfers from JPA Funds	400,000	400,000
Outdoor Education	2,325,628	3,629,260
Other Local Income	3,410,841	2,980,412
Other Local Income - Income Driven Accts	11,862,242	11,338,874
Charter Schools	-	
Contributions		
Education Protection Account	(129,794)	(144,400)
LCFF SDC Funding	(1,044,564)	(1,102,794)
Regional Center - NCREC		
Regional Center - SCREC	(90,375)	(90,375)
Contribution to ECREC		
Restricted Programs	80,014	
Routine Restricted Maintenance	(4,966,460)	(5,032,873)
<b>TOTAL INCOME</b>	<b>151,012,344</b>	<b>155,301,856</b>

## UNRESTRICTED PROGRAMS EXPENDITURE BUDGETS SUMMARY

DIVISION		2021-2022		2022-2023	
Resource	Program Title	# Empl.	Dollars	# Empl.	Dollars
<b>BOARD &amp; SUPERINTENDENT</b>					
0000-001	Board of Education - Monthly Positions	6.00	258,287	6.00	238,318
0000-100	Board of Education		78,179		78,179
0904-100	Superintendent Meetings	I	1,670		
<b>Subtotal Site 100, Board of Education</b>		<b>6.00</b>	<b>338,136</b>	<b>6.00</b>	<b>316,497</b>
0000-001	Superintendent - Monthly Positions	10.00	2,270,232	10.00	1,996,468
0000-110	Superintendent of Schools		116,071		116,071
0000-111	Communications		254,745		51,630
0000-795	General Administration				25,000
0904-111	Student Academic Competitions	I	2,230		2,230
<b>Subtotal Site 110, Administration-Superintendent</b>		<b>10.00</b>	<b>2,643,278</b>	<b>10.00</b>	<b>2,191,399</b>
<b>SUBTOTAL, BD &amp; SUPT</b>		<b>16.00</b>	<b>2,981,414</b>	<b>16.00</b>	<b>2,507,896</b>
<b>INNOVATION</b>					
0000-001	Innovation - Monthly Positions	21.63	4,301,417	21.63	4,015,742
0000-115	Innovation Division Management		135,800		91,800
0000-116	Innovation Assistant Supt. Travel		10,000		10,000
0000-150	EDGE Training		101,884		101,884
0000-151	Strategic Planning		44,796		44,796
0000-153	CTE Operating Budget		35,000		35,000
0000-795	General Admin		15,000		15,000
0904-151	Ed Tech Professional Development	I	100,017		105,506
0904-152	Career Technical Education	I	15,198	0.50	86,476
0904-154	Innovation	I	39,028		
0904-155	Canvas	I	23,836		6,565
0905-153	Organizational Effectiveness	I	15,000		23,733
0919-150	ROP/CTE	R	1,500,000		1,500,000
<b>Subtotal Site 150, Innovation</b>		<b>21.63</b>	<b>6,336,976</b>	<b>22.13</b>	<b>6,036,502</b>

## UNRESTRICTED PROGRAMS EXPENDITURE BUDGETS SUMMARY

DIVISION		2021-2022		2022-2023	
Resource	Program Title	Revised Budget (4/15/22)		Recommended Budget	
		# Empl.	Dollars	# Empl.	Dollars
<b>HUMAN RESOURCES</b>					
0000-001	Human Resources - Monthly Positions	29.57	4,947,840	32.50	5,042,936
0000-200	Human Resources		352,286		272,272
0000-201	Teacher Support		190,790		190,791
0000-202	HR Assistant Superintendent Travel		6,500		6,500
0000-210	Personnel Commission	3.30	641,290	3.38	610,721
0904-201	CSET Program	I	178,731		63,516
0904-202	Teacher Induction Program	I	1,524,184	2.90	1,392,136
0904-203	IRC 125 Contingency	I	7,212		6,029
0904-204	Credential Designated Subjects	I	747,562	1.68	508,621
0904-205	Fingerprint Clearinghouse	I	111,978	0.75	104,307
0904-207	HR Workshops	I	20,067		20,341
0904-208	HR District Support	I	37,172		49,847
0904-209	Teacher Effectiveness	I	35,580		10,878
0904-210	Added Authorization Program	I	469,666	0.35	342,701
0904-211	UPC Settlement	I			9,089
0904-213	Orange County Supt of Schools	I	37,785		
0904-214	Intern Program	I	91,994	0.50	217,923
0904-216	Single Subject Intern Program	I	24,000		127,827
0905-200	Livescan Fingerprint Service	I	345,847	1.20	334,724
<b>Subtotal Site 200, Human Resources</b>		<b>40.25</b>	<b>9,770,484</b>	<b>43.25</b>	<b>9,311,159</b>



## UNRESTRICTED PROGRAMS EXPENDITURE BUDGETS SUMMARY

DIVISION		2021-2022		2022-2023	
Resource	Program Title	Revised Budget (4/15/22) # Empl.	Dollars	Recommended Budget # Empl.	Dollars
<b>TECHNOLOGY</b>					
0000-001	Technology - Monthly Positions	116.00	20,807,985	121.00	21,137,339
0000-300	ITS Division Management		2,142,805		1,011,068
0000-301	ITS Assistant Superintendent Travel		15,000		15,000
0000-304	Telephone & Data Lines		1,256,004		848,501
0000-310	Infrastructure & Operations		67,310		589,341
0000-320	Services & Solutions		239,696		239,697
0000-321	Cybersecurity		120,100		120,100
0000-322	Desktop Support		26,230		26,230
0000-327	Student Information System		506,000		616,128
0000-330	Enterprise Applications		2,975,230		3,345,603
0000-340	Enterprise Project Management Office		50,000		50,000
0000-345	Graphics	E	400,001		400,000
0000-350	Education Business Systems		79,002		79,000
0904-307	PeopleSoft Conference	I			3,153
0904-310	Infrastructure & Cloud Service	I	12,147		15,940
0904-311	Education Business System	I	371,400		
0904-315	JRRTC Activities	I	27,762		80,269
0904-321	Cybersecurity Support	I	13,991		79,929
0905-305	Broadband Initiative Pass Thru	I	1,699,600		1,505,000
<b>Subtotal Site 300, Technology</b>		<b>116.00</b>	<b>30,810,263</b>	<b>121.00</b>	<b>30,162,298</b>

## UNRESTRICTED PROGRAMS EXPENDITURE BUDGETS SUMMARY

DIVISION		2021-2022		2022-2023	
Resource	Program Title	Revised Budget (4/15/22)		Recommended Budget	
		# Empl.	Dollars	# Empl.	Dollars
<b>STUDENT SERVICES</b>					
0000-001	Student Services - Monthly Positions	21.04	4,388,521	5.37	1,111,528
0000-400	Student Services Division Mgmt.		68,833		68,833
0000-405	Grant Services		10,790		10,790
	<b>Subtotal Site 400, Student Services</b>	<b>21.04</b>	<b>4,468,144</b>	<b>5.37</b>	<b>1,191,151</b>
0000-001	Student Services - Monthly Positions			4.16	759,541
0000-401	Child Welfare & Attendance		19,169		19,169
0000-450	SDCOE Safety		50,661		50,661
0904-404	Teen Care	I	24,329	0.06	27,650
0904-409	Student Support Services Income	I	50,000		20,884
	<b>Subtotal Site 401, Student Attendance, Safety &amp; Well B</b>	<b>0.00</b>	<b>144,159</b>	<b>4.22</b>	<b>877,905</b>
0000-001	Student Services - Monthly Positions			10.69	1,801,632
0000-402	School Nursing Services		9,410		9,410
0904-402	Pass AmeriCorps - Districts	I 1.25	377,464		23,525
0904-403	Homeless Symposium / FYSCP TA	I	77,500		10,942
0904-406	Wellness & School Climate Training	I	16,205		11,051
	<b>Subtotal Site 402, Student Wellness &amp; School Culture</b>	<b>1.25</b>	<b>480,579</b>	<b>10.69</b>	<b>1,856,560</b>

## UNRESTRICTED PROGRAMS EXPENDITURE BUDGETS SUMMARY

DIVISION		2021-2022		2022-2023	
Resource	Program Title	Revised Budget (4/15/22)		Recommended Budget	
		# Empl.	Dollars	# Empl.	Dollars
<b>STUDENT SERVICES (continued)</b>					
0000-001	Student Services - Monthly Positions			0.46	92,068
0000-404	SCVP Pass AmeriCorps		20,000		20,000
0000-408	Rachel's Challenge Funds		160,000		
0904-452	After School Prog Support Fund	I	7,000		
0904-456	After School R-TAC Training	I	109		10,000
0905-452	ASES Program Support Assets	I	7,336		30,000
0905-453	21st CCLC Prog Support Assets	I	133,578		100,000
<b>Subtotal Site 403, Expanded Learning</b>		<b>0.00</b>	<b>328,023</b>	<b>0.46</b>	<b>252,068</b>
0000-001	Student Services - Monthly Positions			6.00	1,147,122
0000-403	Student Support Services		26,237		26,237
0000-406	Small School District/Student Support		25,000		25,000
0000-407	SCVP	0.75	292,247	0.75	292,247
0904-407	Restorative Practice Training	I	35,000		11,715
0904-408	MTSS PBIS Income	I	1,600		33,911
<b>Subtotal Site 404, System of Support</b>		<b>0.75</b>	<b>380,084</b>	<b>6.75</b>	<b>1,536,232</b>

## UNRESTRICTED PROGRAMS EXPENDITURE BUDGETS SUMMARY

DIVISION		2021-2022		2022-2023		
Resource	Program Title		Revised Budget (4/15/22)		Recommended Budget	
		# Empl.	Dollars	# Empl.	Dollars	
STUDENT SERVICES (continued)						
0000-410	OE Instruction Cuyamaca	E	19.88	2,415,238	24.62	2,722,352
0000-411	OE Marine Science	E		142,000		142,000
0000-412	OE Mobile Science Lab	E	1.99	336,677	1.99	332,903
0000-413	OE Green Machine	E		19,712		27,893
0000-414	OE Admin Cuyamaca	E	1.90	330,644	1.90	324,798
0000-415	OE Admin Central	E	2.92	587,667	3.00	584,391
0000-416	OE Nursing Cuyamaca	E	2.70	281,596	2.70	275,327
0000-417	OE Maint/Ops Cuyamaca	E	2.00	499,537	2.00	497,048
0000-418	OE Maint/Ops Fox	E		69,128		71,128
0000-419	OE Maint/Ops Palomar	E		96,994		84,867
0000-420	OE Site Rental-Cuyamaca	E		68,737		73,407
0000-422	OE Site Rental-Palomar	E		37,658		35,195
0000-423	OE Child Nutrition Cuyamaca	E	5.50	865,707	6.40	796,601
Subtotal Site 410, Outdoor Education			36.88	5,751,295	42.61	5,967,910
0904-445	East County DIS Testing	I		10,400		12,480
0904-479	East County SELPA Student Transfers	I		650,000		450,000
0904-497	East County Training Fund	I		14,560		26,000
0905-465	East County MAA Funding	I		3,543		3,000
Subtotal Site 451 East County SELPA			0.00	678,503	0.00	491,480
0904-494	NCCSE Contributory	I		20,000		18,720
0905-420	NCA Expansion Loan	I		400,000		1,000,000
0905-462	North Coastal ACAD MAA Funding	I		547		
1100-407	Lottery North County Academy	L		3,826		3,994
1100-409	Lottery NCCSE-DHH	L		3,609		3,684
Subtotal Site 452, NCCSE SELPA			0.00	427,982	0.00	1,026,398

## UNRESTRICTED PROGRAMS EXPENDITURE BUDGETS SUMMARY

DIVISION			2021-2022		2022-2023	
Resource	Program Title		Revised Budget (4/15/22) # Empl.	Dollars	Recommended Budget # Empl.	Dollars
STUDENT SERVICES (continued)						
0904-476	NISER Workshops	I	0.00	87,956	0.00	61,763
0905-461	NISER MAA Funding	I		7,345		
Subtotal Site 453, NISER SELPA			0.00	95,301	0.00	61,763
1100-408	Lottery Davila	L		3,919		4,013
Subtotal Site 454, South County SELPA			0.00	3,919	0.00	4,013
0904-416	NISER Critical Issues	I		4,286		300
0904-478	Region 9 Coord Council	I		44,909		1,000
0905-457	MAA Medical Admin Activities	I		757,972	0.30	346,148
0905-458	MAA Funding Special Ed	I		1,749		
0905-460	MAA Funding JCCS	I		5,523		
0905-463	MAA Funding Special Ed Nursing	I		6,321		
0905-464	MAA Funding Special Ed Psych	I		23,472		
1100-403	Lottery Friendship	L		3,993		4,127
Subtotal Site 455, Special Ed			0.00	848,225	0.30	351,575
SUBTOTAL, Student Services			59.93	13,606,214	70.41	13,617,055

## UNRESTRICTED PROGRAMS EXPENDITURE BUDGETS SUMMARY

DIVISION		2021-2022		2022-2023	
Resource	Program Title	Revised Budget (4/15/22)		Recommended Budget	
		# Empl.	Dollars	# Empl.	Dollars
<b>LEARNING AND LEADERSHIP SERVICES</b>					
0000-001	Learning & Leadership - Monthly Positions	67.56	12,987,752	69.56	13,270,314
0000-500	LLS Assistant Superintendent Travel		11,000		17,000
0000-501	LLS Equity Dept Operating		25,000		25,000
0000-502	Learning & Leadership Services		143,066		137,066
0000-505	LLS Integrated Impr Srv Operating		25,000		25,000
0000-531	LLS HS Equity & Access Operating Budget		75,000		75,000
0000-780	Technical/Diff Assistance		225,000		50,000
0904-511	Certificate of Competence	I 2.01	365,978	2.01	438,389
0904-517	Equity Income	I 0.50	712,293	0.50	380,643
0905-503	CORE Districts	I 2.00	465,296	2.00	469,837
<b>Subtotal Site 500, Learning &amp; Leadership Services</b>		<b>72.08</b>	<b>15,035,385</b>	<b>74.08</b>	<b>14,888,249</b>

## UNRESTRICTED PROGRAMS EXPENDITURE BUDGETS SUMMARY

DIVISION		2021-2022 Revised Budget (4/15/22)		2022-2023 Recommended Budget	
Resource	Program Title	# Empl.	Dollars	# Empl.	Dollars
<b>LEARNING AND LEADERSHIP SERVICES (continued)</b>					
0000-503	County Oversight-Williams		166,624		166,624
0000-504	County Oversight-Valenzuela		11,580		11,580
0000-510	LLS DSI Operating Budget		25,000		25,000
0000-530	LLS AAE Operating Budget		40,375		40,375
0000-540	LLS Instr Media School Library Services		108,698		108,698
0904-512	Assessment Professional Development	I	(35,317)		26,316
0904-536	Instructional & Curriculum Operating Budget	I 1.03	355,437	1.03	404,499
0904-542	Library Services Workshop	I	35,874		263
0905-538	Leadership Services	I 4.15	878,639	4.15	1,069,852
<b>Subtotal Site 505, LLS - Support</b>		<b>5.18</b>	<b>1,586,910</b>	<b>5.18</b>	<b>1,853,207</b>
0000-561	Childcare Subsidy Plan		20,000		20,000
0904-551	Early Yrs Professional Development	I	140,000		
<b>Subtotal Site 557, Early Education</b>		<b>0.00</b>	<b>160,000</b>	<b>0.00</b>	<b>20,000</b>
0904-583	SEECAP Reg Refund	I	17,329		2,000
0905-569	MAA Funding HOPE	I 6.81	710,175		
<b>Subtotal Site 559, Early Education HOPE Infant</b>		<b>6.81</b>	<b>727,504</b>	<b>0.00</b>	<b>2,000</b>
<b>SUBTOTAL, Learning &amp; Leadership Serv</b>		<b>84.07</b>	<b>17,509,799</b>	<b>79.26</b>	<b>16,763,456</b>

## UNRESTRICTED PROGRAMS EXPENDITURE BUDGETS SUMMARY

DIVISION		2021-2022		2022-2023	
Resource	Program Title	Revised Budget (4/15/22)		Recommended Budget	
		# Empl.	Dollars	# Empl.	Dollars
<b>BUSINESS SERVICES</b>					
0000-001	Business Services - Monthly Positions	96.56	14,556,967	85.50	13,947,052
0000-600	Business Services Div. Mgmt.		42,074		42,074
0000-601	Small School District Facility Acct		200,000		200,000
0000-602	Business Svs Assistant Superintendent Travel		10,000		10,000
0000-610	Business Advisory Services		178,074		178,073
0000-614	In House Counsel		255,000		160,000
0000-620	Charter Schools		78,700		28,700
0000-640	Internal Business		70,301		70,301
0000-799	Indirect Rate/Contingency				75,511
0904-602	Business Services Workshops	I	5,500		
0904-650	Recycling Fund	I	5,000		
0904-668	ECREC Old Debt	I	182,967		172,802
0905-620	Charter School Oversight	I 2.50	450,000	2.50	550,000
1100-000	State Lottery	L	185,296		152,798
1400-600	Education Protection Account	EPA 1.39	129,794		144,400
<b>Subtotal Site 600, Business Services</b>		<b>100.45</b>	<b>16,349,673</b>	<b>88.00</b>	<b>15,731,711</b>



## UNRESTRICTED PROGRAMS EXPENDITURE BUDGETS SUMMARY

DIVISION		2021-2022		2022-2023	
Resource	Program Title	Revised Budget (4/15/22)		Recommended Budget	
		# Empl.	Dollars	# Empl.	Dollars
<b>BUSINESS SERVICES (continued)</b>					
0000-001	Business Services - Monthly Positions			22.45	2,622,437
0000-008	JCCS S/C Monthly Positions			0.25	34,606
0000-650	Transportation		254,932		244,370
0000-651	Custodial Services		154,533		158,001
0000-652	Warehouse & Mail		163,792		233,791
0000-653	Plant Operations		1,165,742		1,102,827
0905-660	EFSG Program Management	I 2.00	413,872	2.50	493,647
0905-668	East County Facility	I	140,000		
0905-669	NCREC Operating Costs	I	450,000		450,000
0905-670	SCREC Operating Costs	I 1.50	350,000	1.00	266,758
<b>Subtotal Site 650, Maintenance &amp; Operations</b>		<b>3.50</b>	<b>3,092,871</b>	<b>26.20</b>	<b>5,606,437</b>
<b>SUBTOTAL, Business Services</b>		<b>103.95</b>	<b>19,442,544</b>	<b>114.20</b>	<b>21,338,148</b>

## UNRESTRICTED PROGRAMS EXPENDITURE BUDGETS SUMMARY

DIVISION		2021-2022		2022-2023	
Resource	Program Title	Revised Budget (4/15/22) # Empl.	Dollars	Recommended Budget # Empl.	Dollars
<b>SPECIAL FUNDS</b>					
0000-001	Special Funds - Monthly Positions	1.00	139,284	1.00	133,778
0000-703	Governmental Relations		250,000		250,000
0000-712	Co. Committee on Sch Dist Org		30,000		30,000
0000-730	Superintendent Special Project		1,055,388		675,000
0000-770	Retirement Contingency		7		1,000,008
0000-780	Technical/Diff Assistance	7.00	3,075,000	7.00	3,249,999
0000-793	Facilities		401,743		423,743
0000-794	Deferred Maintenance		345,175		
0000-795	General Administration		2,237,901		2,294,110
0000-798	Retirement Incentive Management		136,281		
0000-799	<b>Indirect Rate/Contingency</b>				
	1000-3999: Salary and Benefits		250,002		250,002
	5800-0xx: Appropriation for Contingencies		2,472,580		3,000,000
	7299-001: Excess Property Taxes		22,567,525		26,199,571
	7310-001: Program Support		(4,225,000)		(4,500,000)
	7350-001: Program Support Inter-Fund		(275,000)		(175,000)
0905-701		I	(5,987)		(5,767)
	<b>Subtotal Site 700, Special Funds</b>	<b>8.00</b>	<b>28,454,899</b>	<b>8.00</b>	<b>32,825,444</b>
0000-795	Gen Admin - Special Funds/Business Services		8,000		8,000
0000-795	Gen Admin - Special Funds/IBS Vol Vouchers		2,000		
	<b>Subtotal Sites 706 &amp; 707, Special Funds</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>8,000</b>
	<b>SUBTOTAL, Special Funds</b>	<b>8.00</b>	<b>28,464,899</b>	<b>8.00</b>	<b>32,833,444</b>

## UNRESTRICTED PROGRAMS EXPENDITURE BUDGETS SUMMARY

DIVISION		2021-2022		2022-2023	
Resource	Program Title	Revised Budget (4/15/22) # Empl.	Dollars	Recommended Budget # Empl.	Dollars
<b>JUVENILE COURT AND COMMUNITY SCHOOLS</b>					
0000-001	JCCS Monthly Positions	2.00	415,494	2.00	408,098
0000-800	JCCS Central Administration		67,810		66,993
0000-801	JCCS S/C Central Administration		9,717		12,700
0000-816	JCCS S/C Operations		3,100		4,650
0904-120	JCCS Income Driven General	I	4,202		3,384
<b>Subtotal Site 800, JCCS Base Administration</b>		<b>2.00</b>	<b>500,323</b>	<b>2.00</b>	<b>495,825</b>
0000-001	JCCS Monthly Positions	0.92	149,954	0.92	150,848
0000-800	JCCS Base Central Administration		9,200		2,350
0000-801	JCCS S/C Central Administration		7,337		12,304
0000-816	JCCS S/C Operations		3,200		6,300
0904-121	JCCS STAR (CAASPP)	I	1,753		1,753
0904-129	JCCS ELPAC-CELDT	I	986		985
0905-120	JCCS GED Testing Fees	I	939		150
<b>Subtotal Site 802, JCCS Base Assessment</b>		<b>0.92</b>	<b>173,369</b>	<b>0.92</b>	<b>174,690</b>
0000-001	JCCS Monthly Positions	3.50	429,024	5.00	821,664
0000-008	JCCS S/C Monthly Positions	17.65	2,786,450	21.40	3,170,566
0000-794	Deferred Maintenance		122,500		
0000-800	JCCS Base Central Administration		12,872		28,458
0000-801	JCCS S/C Central Administration		4,511		3,200
0000-815	JCCS Operations		858,168		1,000,338
0000-816	JCCS S/C Operations		592,327		505,641
0904-120	JCCS Income Driven General	I	7,910		13,268
0904-124	JCCS Mandated Cost	I	135,000		135,000
1100-120	JCCS Lottery	L	25,000		25,000
<b>Subtotal Site 806, JCCS Base Operations</b>		<b>21.15</b>	<b>4,973,762</b>	<b>26.40</b>	<b>5,703,135</b>

## UNRESTRICTED PROGRAMS EXPENDITURE BUDGETS SUMMARY

DIVISION		2021-2022		2022-2023	
Resource	Program Title	Revised Budget (4/15/22) # Empl.	Dollars	Recommended Budget # Empl.	Dollars
<b>JUVENILE COURT AND COMMUNITY SCHOOLS (continued)</b>					
0000-001	JCCS Monthly Positions	18.50	3,092,787	18.00	2,870,323
0000-008	JCCS S/C Monthly Positions	20.31	3,715,840	20.31	3,098,834
0000-810	JCCS Instruction		50,000		53,059
0000-811	JCCS S/C Instruction		118,840		115,781
0000-815	JCCS Operations		206,153		210,495
0000-816	JCCS S/C Operations		509,297		330,126
	<b>Subtotal Site 807, JCCS</b>	<b>38.81</b>	<b>7,692,917</b>	<b>38.31</b>	<b>6,678,618</b>
0000-001	JCCS Monthly Positions	17.00	2,995,201	18.00	2,919,784
0000-008	JCCS S/C Monthly Positions	9.49	1,137,025	9.49	1,085,629
0000-801	JCCS S/C Central Administration		400		600
0000-810	JCCS Instruction		34,065		52,058
0000-811	JCCS S/C Instruction		110,828		92,835
0000-815	JCCS Operations		1,121,429		1,138,164
0000-816	JCCS S/C Operations		265,964		226,701
0904-120	JCCS Income Driven General	I	9,064		
	<b>Subtotal Site 808, JCCS Base Monarch</b>	<b>26.49</b>	<b>5,673,976</b>	<b>27.49</b>	<b>5,515,771</b>
0000-001	JCCS Monthly Positions	7.00	1,376,228	7.00	1,162,834
0000-008	JCCS S/C Monthly Positions	6.10	1,246,048	6.10	763,296
0000-810	JCCS Instruction		15,609		21,062
0000-811	JCCS S/C Instruction		45,616		40,163
0000-815	JCCS Operations		311,875		365,354
0000-816	JCCS S/C Operations		29,210		30,542
	<b>Subtotal Site 809, JCCS</b>	<b>13.10</b>	<b>3,024,586</b>	<b>13.10</b>	<b>2,383,251</b>

## UNRESTRICTED PROGRAMS EXPENDITURE BUDGETS SUMMARY

DIVISION		2021-2022		2022-2023	
Resource	Program Title	Revised Budget (4/15/22)		Recommended Budget	
		# Empl.	Dollars	# Empl.	Dollars
<b>JUVENILE COURT AND COMMUNITY SCHOOLS (continued)</b>					
0000-001	JCCS Monthly Positions	6.00	1,123,548	6.00	938,185
0000-008	JCCS S/C Monthly Positions	2.66	442,218	3.33	505,932
0000-810	JCCS Instruction		11,138		14,982
0000-811	JCCS S/C Instruction		19,100		15,255
0000-815	JCCS Operations		58,942		41,256
0000-816	JCCS S/C Operations		92,755		105,878
0904-126	JCCS SPA ASB General	I	375		
0904-127	JCCS San Pasqual Academy	I	923		
<b>Subtotal Site 810, JCCS Base San Pasqual</b>		<b>8.66</b>	<b>1,748,999</b>	<b>9.33</b>	<b>1,621,488</b>
0000-001	JCCS Monthly Positions	16.00	2,881,938	16.00	2,707,244
0000-008	JCCS S/C Monthly Positions	17.37	2,185,002	18.70	2,187,501
0000-810	JCCS Instruction		29,877		25,878
0000-811	JCCS S/C Instruction		82,013		86,012
0000-815	JCCS Operations		1,449,973		1,524,890
0000-816	JCCS S/C Operations		46,378		49,371
<b>Subtotal Site 811, JCCS Metro Region</b>		<b>33.37</b>	<b>6,675,181</b>	<b>34.70</b>	<b>6,580,896</b>
0000-001	JCCS Monthly Positions	12.00	2,132,062	13.00	2,163,298
0000-008	JCCS Assessment	10.09	1,124,367	11.41	1,217,956
0000-810	JCCS Operations		14,461		13,461
0000-811	JCCS S/C Instruction		73,950		74,950
0000-815	JCCS Operations		420,946		418,267
0000-816	JCCS S/C Operations		22,501		15,997
<b>Subtotal Site 812, JCCS North Region</b>		<b>22.09</b>	<b>3,788,287</b>	<b>24.41</b>	<b>3,903,929</b>

## UNRESTRICTED PROGRAMS EXPENDITURE BUDGETS SUMMARY

DIVISION		2021-2022		2022-2023	
Resource	Program Title	Revised Budget (4/15/22)		Recommended Budget	
		# Empl.	Dollars	# Empl.	Dollars
<b>JUVENILE COURT AND COMMUNITY SCHOOLS (continued)</b>					
0000-001	JCCS Monthly Positions	7.00	1,442,965	8.00	1,305,916
0000-008	JCCS S/C Monthly Positions	5.99	728,183	5.99	621,943
0000-801	JCCS S/C Central Administration		101		152
0000-810	JCCS Instruction		9,600		9,600
0000-811	JCCS S/C Instruction		39,892		39,892
0000-815	JCCS Operations		143,886		153,653
0000-816	JCCS S/C Operations	L	10,017		3,693
<b>Subtotal Site 813, JCCS South Region</b>		<b>12.99</b>	<b>2,374,644</b>	<b>13.99</b>	<b>2,134,849</b>
<b>SUBTOTAL, JCCS</b>		<b>179.58</b>	<b>36,626,044</b>	<b>190.64</b>	<b>35,192,452</b>
<b>TOTAL, UNRESTRICTED</b>		<b>629.40</b>	<b>165,548,637</b>	<b>664.88</b>	<b>167,762,410</b>

Notes:

- The letter "I" after the program title denotes that income is generated.
- The letter "L" after the program title denotes that it is a lottery program.
- The letters "EPA" after the program title denotes that it is an educational protection account program.
- The letter "E" after the program title denotes that it is an enterprise program.
- The letter "R" after the program title denotes that it is a regional occupational program.

## UNRESTRICTED PROGRAMS EXPENDITURE BUDGETS SUMMARY

DIVISION		2021-2022		2022-2023	
Resource	Program Title	Revised Budget (4/15/22) # Empl.	Dollars	Recommended Budget # Empl.	Dollars
<b>BOARD &amp; SUPERINTENDENT</b>					
	Unrestricted & Lottery	16.00	2,977,514	16.00	2,505,666
	Income Driven		3,900		2,230
	Former Categorical Flex				
	ROP				
	Total Board & Superintendent	16.00	2,981,414	16.00	2,507,896
<b>INNOVATIONS</b>					
	Unrestricted & Lottery	21.63	4,643,897	21.63	4,314,222
	Income Driven		193,079	0.50	222,280
	ROP		1,500,000		1,500,000
	Total Innovations	21.63	6,336,976	22.13	6,036,502
<b>JCCS</b>					
	Unrestricted & Lottery	179.58	36,464,892	190.64	35,037,912
	Income Driven		161,152		154,540
	ROP				
	Total JCCS	179.58	36,626,044	190.64	35,192,452
<b>HUMAN RESOURCES</b>					
	Unrestricted	32.87	6,138,706	35.87	6,123,220
	Income Driven	7.38	3,631,778	7.38	3,187,939
	ROP				
	Total Human Resources	40.25	9,770,484	43.25	9,311,159
<b>TECHNOLOGY</b>					
	Unrestricted	116.00	28,685,363	121.00	28,478,007
	Income Driven		2,124,900		1,684,291
	ROP				
	Total Technology	116.00	30,810,263	121.00	30,162,298

## UNRESTRICTED PROGRAMS EXPENDITURE BUDGETS SUMMARY

DIVISION		2021-2022		2022-2023	
Resource	Program Title	Revised Budget (4/15/22)		Recommended Budget	
		# Empl.	Dollars	# Empl.	Dollars
<b>STUDENT SERVICES</b>					
	Unrestricted & Lottery	58.67	10,837,510	70.04	11,417,966
	Income Driven	1.25	2,768,704	0.36	2,199,089
	ROP				
	Total Student Services	59.93	13,606,214	70.41	13,617,055
<b>LEARNING &amp; LEADERSHIP SERVICES</b>					
	Unrestricted & Lottery	67.56	13,864,095	69.56	13,971,657
	Income Driven	16.50	3,645,704	9.69	2,791,799
	ROP				
	Total Learning & Leadership	84.07	17,509,799	79.26	16,763,456
<b>BUSINESS SERVICES</b>					
	Unrestricted & EPA	105.95	45,916,091	116.20	52,244,152
	Income Driven	6.00	1,991,352	6.00	1,927,440
	ROP				
	Total Business Services	111.95	47,907,443	122.20	54,171,592
<b>ALL DIVISIONS</b>					
	Unrestricted & Lottery & EPA	598.26	149,528,068	640.95	154,092,802
	Income Driven	31.14	14,520,569	23.94	12,169,608
	Former Categorical Flex				
	ROP		1,500,000		1,500,000
	Total All Divisions	629.40	165,548,637	664.88	167,762,410





SAN DIEGO COUNTY OFFICE OF EDUCATION

2022-2023  
Recommended Budget  
Special Projects

April 27, 2022

### **Definition and Program Numbering Convention**

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

### **Special Project Categories**

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

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

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

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

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

- Continuing Special Projects and Grants/Contracts

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

- Income Driven Cost Recovery Accounts

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

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

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

## **SPECIAL PROJECTS**

**SPECIAL PROJECTS  
INCOME AND EXPENSE SUMMARY**

Item	2021-2022 Revised Budget (4/15/22)	2022-2023 Recommended Budget
Beginning Fund Balance	\$13,820,688	\$19,935,306
Income	\$168,992,231	\$134,297,009
Budgeted Expense	\$162,877,613	\$139,189,035
Surplus/(Deficit)	\$6,114,618	(\$4,892,026)
Ending Fund Balance	\$19,935,306	\$15,043,280

## SPECIAL PROJECTS EXPENDITURE BUDGETS SUMMARY

Resource Category	DIVISION Program Title	2021-2022 Revised Budget (4/15/22)		2022-2023 Recommended Budget	
		# Empl.	Dollars	# Empl.	Dollars
3213-600 Continuing	ESSER III IBS		64,934		65,000
7428-110 Continuing	County Safe Schools for All		308,438		
9010-111 Income-Driven	Inspired by Music				7,211
	<b>Subtotal Site 110, Superintendent</b>	<b>0.00</b>	<b>373,372</b>	<b>0.00</b>	<b>72,211</b>
9010-153 Income-Driven	Ed-Fi Regional Data Hub Project		93,280		
9515-150 Income-Driven	Strong Workforce Program	2.00	1,143,733	1.50	226,259
9515-151 Income-Driven	SWP Pathway Coordinator	1.00	175,372	1.00	209,488
9515-153 Income-Driven	SWP Career Experience Labs		574,041		200,997
	<b>Subtotal Site 150, Innovations</b>	<b>3.00</b>	<b>1,986,426</b>	<b>2.50</b>	<b>636,744</b>
9515-205 Income-Driven	Local Solutions Grant		238,912		236,775
	<b>Subtotal Site 200, Human Resources</b>	<b>0.00</b>	<b>238,912</b>	<b>0.00</b>	<b>236,775</b>
9515-305 Continuing	PEG Fund Grant		724,105		331,766
	<b>Subtotal Site 300, Technology</b>	<b>0.00</b>	<b>724,105</b>	<b>0.00</b>	<b>331,766</b>

## SPECIAL PROJECTS EXPENDITURE BUDGETS SUMMARY

Resource	Category	DIVISION Program Title	2021-2022 Revised Budget (4/15/22)		2022-2023 Recommended Budget	
			# Empl.	Dollars	# Empl.	Dollars
3213-600	Continuing	ESSER III IBS	0.50	122,002	0.50	100,404
6680-403	Continuing	TUPE COE Administrative Grants	1.60	253,722	0.96	151,146
6685-403	Continuing	TUPE Techn Assistance Prop 56	0.97	257,054	0.92	151,146
6690-403	Continuing	Tobacco-Use Prevention ED: Grade 6-12		911,296	0.10	911,296
6695-404	Continuing	TUPE Health Disparities	1.65	250,000	1.70	250,000
9515-401	Continuing	Friday Night Live	2.18	352,900	2.40	387,900
9515-403	Continuing	Office of Traffic Safety		27,000		36,000
9515-406	Continuing	Tobacco Advocacy Project		20,000		11,000
9516-403	Continuing	Safety Patrol		90,192		84,000
<b>Subtotal Site 401, Student Attendance Safety</b>			<b>6.90</b>	<b>2,284,166</b>	<b>6.58</b>	<b>2,082,892</b>
5630-403	Continuing	Homeless Children Education Grants	1.22	252,090	1.40	260,000
5632-403	Continuing	ARP Homeless Children & Youth	1.00	960,167	1.00	863,527
5633-403	Continuing	ARP HYC Statewide Activites	2.20	1,500,000	2.40	1,875,000
5810-415	Continuing	Project Safe from Exploitation	1.00	1,034,429	1.00	971,909
7366-403	Continuing	Foster Youth Services Program	6.04	938,131	6.04	938,130
7368-403	Continuing	Direct Services for Foster Youth	0.06	990,235	0.06	992,235
9010-403	Continuing	Stuff the Bus		113,710		100,000
9515-400	Continuing	CA Volunteers		800,751		792,418
9515-402	Continuing	City of San Diego for School Success	5.84	952,000	5.84	952,000
9515-407	Continuing	Youth Homeless Demonstration	0.83	214,401	0.45	50,366
9515-408	Continuing	Neighborhood Reinvestment Program		50,000		25,000
9515-411	Continuing	CA Volunteers - Ed Award		175,800		175,800
9515-415	Continuing	Creating Opportunity	3.38	1,414,678	3.00	2,245,722
9516-416	Continuing	Pass AmeriCorps District Match			1.25	468,000
<b>Subtotal Site 402, Student Wellness &amp; Sch Cultu</b>			<b>21.58</b>	<b>9,396,392</b>	<b>22.45</b>	<b>10,710,107</b>

## SPECIAL PROJECTS EXPENDITURE BUDGETS SUMMARY

Resource Category	DIVISION Program Title	2021-2022 Revised Budget (4/15/22)		2022-2023 Recommended Budget	
		# Empl.	Dollars	# Empl.	Dollars
4123-406 Continuing	21st CCLC Tech Cohort 2	2.52	422,206	2.42	420,690
4123-407 Continuing	21st CCLC STEM	0.38	76,455	0.38	78,500
4124-411 Continuing	21st CCLC Assets Comp Core	1.28	10,135,043	1.04	7,940,530
4124-412 Continuing	21st CCLC Assets Comp Eq	0.30	690,738	0.30	593,750
4124-413 Continuing	21st CCLC Assets Con Core	0.03	1,404,385	0.03	1,301,036
4124-415 Continuing	21st CCLC Elem-Mid EQ Access		75,000		62,500
4124-416 Continuing	21st CCLC Elem-Mid Core		709,015	0.03	695,293
4124-418 Continuing	21st CCLC Elem-Mid CORE 0A	0.05	1,573,511	0.11	1,647,126
4124-419 Continuing	21st CCLC High Sch ASSETs Core	0.10	997,407	0.25	865,300
4124-420 Continuing	21st CCLC Elem-Equitable Acces		32,276		31,250
6010-406 Continuing	ASES Tech Assist All Cohorts		43,566	0.10	36,510
6010-407 Continuing	ASES STEM	0.20	44,746	0.20	35,630
6010-415 Continuing	ASES After Sch Prog Cohort 6	3.01	39,651,225	3.01	45,600,473
6010-416 Continuing	ASES Frontier Transportation		81,000		75,000
6011-403 Continuing	ASES Kids Code		49,000		
7311-403 Continuing	CL Sch Empl Prof Dev Block Gt		107,307		
7810-404 Continuing	School Comms Interoperability		177,373		
7810-405 Continuing	CA Comprehensive School Security		111,696		
9515-404 Continuing	Betting On Our Future		7,722		
9515-405 Continuing	District Transportation		9,589		
9515-409 Continuing	Million Girls Moonshot		15,865		10,836
9515-412 Continuing	Expanded Learning Community		191,600		
9515-413 Continuing	CalHOPE Student Support		132,710		
<b>Subtotal Site 403, Student Support Services</b>		<b>7.86</b>	<b>56,739,435</b>	<b>7.86</b>	<b>59,394,424</b>



## SPECIAL PROJECTS EXPENDITURE BUDGETS SUMMARY

Resource Category	DIVISION Program Title	2021-2022 Revised Budget (4/15/22)		2022-2023 Recommended Budget	
		# Empl.	Dollars	# Empl.	Dollars
5810-404 Continuing	School Climate Transformation	1.25	1,052,104	1.25	891,766
7085-403 Continuing	Learning Comm for School Success	2.00	515,374	2.00	319,057
	<b>Subtotal Site 404, System of Support</b>	<b>3.25</b>	<b>1,567,478</b>	<b>3.25</b>	<b>1,210,823</b>
5310-410 Continuing	Outdoor Education Child Nutrition-Sch Programs		56,452		56,500
9010-410 Income-Driven	Outdoor Education DOE Charitable Trust		7,071		
9010-411 Income-Driven	Outdoor Education Camperships		19,500		17,500
	<b>Subtotal Site 410, Outdoor Education</b>	<b>0.00</b>	<b>83,023</b>	<b>0.00</b>	<b>74,000</b>
3386-010 Continuing	Supporting Inclusive Practices		142,851		
3395-010 Continuing	Altn Dispute Resolution - East		36,980		19,144
3395-011 Continuing	East ADR Expansion		82,566		
5810-011 Continuing	IEP Support & Technical Assistance	1.00	2,000,000	1.00	328,164
6536-010 Continuing	East SE Dispute Prevention	1.00	533,837	1.00	328,077
6546-010 Continuing	East SE ST Mental Health Services		130,000		
9010-415 Income-Driven	East SELPA Donations		3,808		4,368
	<b>Subtotal Site 451, East SELPA</b>	<b>2.00</b>	<b>2,930,042</b>	<b>2.00</b>	<b>679,753</b>

## SPECIAL PROJECTS EXPENDITURE BUDGETS SUMMARY

Resource	Category	DIVISION Program Title	2021-2022		2022-2023	
			Revised Budget (4/15/22) # Empl.	Dollars	Recommended Budget # Empl.	Dollars
3215-020	Continuing	NCCSE GEER		16,738		
3385-020	Continuing	NCCSE Part C	0.58	91,398	0.37	71,397
3385-021	Continuing	NCCSE State Early Intervention		198,369		198,369
3395-020	Continuing	NCCSE Altn Dispute Resolution		19,144		38,288
3395-021	Continuing	NCCSE ADR COVID-19		91,946		10,000
6300-407	Continuing	NCCSE Discovery Restricted Lottery		3,784		4,079
6300-409	Continuing	NCCSE DHH Restricted Lottery		1,518		1,748
6515-021	Continuing	NCCSE Infant Discretionary				352,645
6536-020	Continuing	NCCSE SE Dispute Prevention		60,000		
6537-020	Continuing	NCCSE SE Learning Recovery		36,305		
6546-020	Continuing	NCCSE SE ST Mental Health Services		910,000		884,000
6546-050	Continuing	SE ST Mental Health Services Poway		90,000		83,200
6546-100	Continuing	NCCSE SE Mental Health Case Mgmt Services	2.00		2.00	
9010-416	Income-Driven	NCCSE Donations		1,521		
9010-460	Income-Driven	NCCSE Comm Presch Donations		1,562		
9010-461	Income-Driven	Lynette Robinson Mem Schlarshp		4,500		4,500
9010-462	Income-Driven	NCA Donations		106		
9010-463	Income-Driven	NCCSE Bob Grundstrom Schlarshp		1,500		1,500
<b>Subtotal Site 452, NCCSE SELPA</b>			<b>2.58</b>	<b>1,528,391</b>	<b>2.37</b>	<b>1,649,726</b>

## SPECIAL PROJECTS EXPENDITURE BUDGETS SUMMARY

Resource	Category	DIVISION Program Title	2021-2022		2022-2023	
			Revised Budget (4/15/22) # Empl.	Dollars	Recommended Budget # Empl.	Dollars
3315-030	Continuing	NISER Preschool Grant		877		
3385-030	Continuing	NISER Part C	0.50	87,735	0.35	67,736
3385-031	Continuing	NISER Part C-Early Intervention		94,343		94,343
3395-030	Continuing	NISER Altn Dispute Resolution		42,751		35,554
3395-031	Continuing	NISER ADR COVID-19		78,373		10,000
6515-031	Continuing	NISER Infant Discretionary		5,120		5,120
6536-030	Continuing	NISER SE Dispute Prevention		154,925		63,500
6546-030	Continuing	NISER SE ST Mental Health Services		31,278		36,400
9010-469	Income-Driven	NISER Donation Account		826		
<b>Subtotal Site 453, NISER SELPA</b>			<b>0.50</b>	<b>496,228</b>	<b>0.35</b>	<b>312,653</b>

## SPECIAL PROJECTS EXPENDITURE BUDGETS SUMMARY

Resource	Category	DIVISION Program Title	2021-2022		2022-2023	
			Revised Budget (4/15/22) # Empl.	Dollars	Recommended Budget # Empl.	Dollars
3215-043	Continuing	GEER Davila		10,030		
3310-043	Continuing	Local Assistance Davila		25,083		20,081
3315-040	Continuing	South Preschool Grant				879
3315-043	Continuing	Preschool Grant Davila		5,339		4,627
3327-842	Continuing	South Mental Health FED Davila Day		566		
3345-040	Continuing	South Preschool Staff Development				10
3345-043	Continuing	Preschool Staff Development Davila		59		52
3385-040	Continuing	South - Part C	0.44	84,072	0.35	64,071
3395-040	Continuing	South Altn Dispute Resolution		38,986		19,760
3395-041	Continuing	South ADR Expansion		85,816		
6300-408	Continuing	South Davila Day Restricted Lottery		7,564		4,079
6512-040	Continuing	South SE St Mental Health Services		84,506		
6512-842	Continuing	Mental Health Davila Day		7,591		
6515-041	Continuing	Infant Discretionary South		135,657		135,657
6536-040	Continuing	South SE Dispute Prevention	2.60	425,871	2.60	345,755
6545-040	Continuing	SELPA System Improv Lead Grant	4.00	1,442,330	3.00	999,849
6546-040	Continuing	South SE State Mental Health Services		28,060		
6546-842	Continuing	South Mental Health Davila Day		1,577		
9010-486	Income-Driven	Davila Day Donation		23,100		15,000
<b>Subtotal Site 454, South SELPA</b>			<b>7.04</b>	<b>2,406,207</b>	<b>5.95</b>	<b>1,609,820</b>

## SPECIAL PROJECTS EXPENDITURE BUDGETS SUMMARY

Resource Category	DIVISION Program Title	2021-2022 Revised Budget (4/15/22)		2022-2023 Recommended Budget	
		# Empl.	Dollars	# Empl.	Dollars
3215-080 Continuing	GEER Friendship		16,561		10,000
3215-261 Continuing	GEER JCCS SPED		127,883		100,000
3310-041 Continuing	Local Assistance Friendship	2.33	194,852	2.33	332,732
3310-042 Continuing	Local Assistance JCCS-SPED	1.40	100,379	1.42	171,408
3327-080 Continuing	Mental Health FED Friendship		443		357
3327-261 Continuing	Mental Health FED JCCS	0.13	18,913	0.23	34,263
6300-403 Continuing	Friendship Restricted Lottery		6,478		2,914
6300-405 Continuing	JCCS SE Restricted Lottery		48,165		12,820
6520-455 Continuing	Special Ed Proj Workability I LEA	0.15	41,730		41,730
6537-081 Continuing	Friendship Learning Recovery		21,613		17,000
6537-261 Continuing	JCCS Learning Recovery Support		278,336	0.30	200,000
6537-842 Continuing	Davila Learning Recovery Support		16,342		4,000
6546-080 Continuing	Mental Health Friendship		2,533		4,862
6546-261 Continuing	Mental Health JCCS	1.47	108,164	1.77	331,363
7425-261 Continuing	ELO Grant - Other JCCS Special Ed		2,000		2,000
9010-001 Income-Driven	Medi-Cal Billing Special Ed		56,500		61,275
9010-003 Income-Driven	Medi-Cal Billing Friendship		1,142		
9010-005 Income-Driven	Medi-Cal Billing JCCS		6,000		
9010-006 Income-Driven	Medi-Cal Billing Pupil Services		4,000		
9010-488 Income-Driven	Friendship Donation		3,524		
<b>Subtotal Site 455, Special Ed Oper.</b>		<b>5.48</b>	<b>1,055,558</b>	<b>6.05</b>	<b>1,326,724</b>

## SPECIAL PROJECTS EXPENDITURE BUDGETS SUMMARY

Resource	Category	DIVISION Program Title	2021-2022		2022-2023	
			Revised Budget (4/15/22) # Empl.	Dollars	Recommended Budget # Empl.	Dollars
4038-500	Continuing	Comprehensive Literacy State	1.00	5,001,660	1.00	3,770,595
4038-502	Continuing	CCCOE Comprehensive Literacy				
4204-500	Continuing	Title III YR4 Technical Asst	0.50	282,666	0.50	312,666
6266-500	Continuing	Educator Effectiveness		2,410,967		2,410,967
7505-500	Continuing	Geographic Lead Agency	1.00	509,775	1.00	598,008
9515-514	Continuing	CCSESA 1		5,707		
9515-515	Continuing	CCSESA 2		25,000		
9515-532	Continuing	CABE - CA Association Bilingual Ed		334,496		243,455
9515-533	Continuing	CalTog - Californians Together		50,788		50,000
9516-548	Continuing	CC Film Utilization		2,636		
<b>Subtotal Site 500, Learning Res. &amp; Ed Tech</b>			<b>2.50</b>	<b>8,623,695</b>	<b>2.50</b>	<b>7,385,691</b>

## SPECIAL PROJECTS EXPENDITURE BUDGETS SUMMARY

Resource	Category	DIVISION Program Title	2021-2022 Revised Budget (4/15/22)		2022-2023 Recommended Budget	
			# Empl.	Dollars	# Empl.	Dollars
3183-500	Continuing	ESSA Comprehensive Support & Impr LLS	0.74	1,180,575	1.74	527,658
7135-500	Continuing	CA Environmental Literacy Grant		139,964		120,000
9515-501	Continuing	Comprehensive K-12 Health Education		1,500,000		500,000
9515-503	Continuing	CCCOE Comprehensive Literacy		299,152		286,311
9515-504	Continuing	AAE Comprehensive State Literacy		100,000		75,000
9515-509	Continuing	CCSESA Arts Initiative		12,000		12,000
9516-508	Continuing	Southern CA Professional Development	2.00	816,999	2.00	688,052
9516-540	Continuing	Miracosta CC AV Contract		19,971		23,286
9516-541	Continuing	Palomar CC AV Contract		24,165		25,781
9516-542	Continuing	Cuyamaca CC AV Contract		9,050		11,246
9516-543	Continuing	Southwestern CC AV Contract		9,718		7,020
9516-544	Continuing	Imperial Valley AV Contract		8,909		10,779
9516-545	Continuing	SD City CC AV Contract		8,337		10,894
9516-546	Continuing	SD Mesa CC AV Contract		7,907		11,615
9516-547	Continuing	SD Miramar CC AV Contract		16,240		17,840
9516-549	Continuing	Grossmont CC AV Contract		21,804		25,734
<b>Subtotal Site 505, LLS Support</b>			<b>2.74</b>	<b>4,174,791</b>	<b>3.74</b>	<b>2,353,216</b>
3060-xxx	Continuing	Migrant Education	37.75	6,703,075	33.24	6,147,302
3061-xxx	Continuing	Migrant Education - Summer		1,113,434	3.51	584,217
3110-xxx	Continuing	Migrant Education Sch Readiness Prog	3.00	367,266	4.00	385,783
9010-512	Income-Driven	Migrant Education Donations/Scholarships				5,753
9010-523	Income-Driven	Migrant Education Dental Clinic				11,719
9010-525	Income-Driven	Migrant Education Donations		5,000		22,073
9010-526	Income-Driven	Migrant Literacy Project				1,060
<b>Subtotal Site 507, Migrant Education</b>			<b>40.75</b>	<b>8,188,775</b>	<b>40.75</b>	<b>7,157,907</b>

## SPECIAL PROJECTS EXPENDITURE BUDGETS SUMMARY

Resource Category	DIVISION Program Title	2021-2022 Revised Budget (4/15/22)		2022-2023 Recommended Budget	
		# Empl.	Dollars	# Empl.	Dollars
4038-501 Continuing	Comprehensive Literacy State	0.40		0.65	
6128-557 Continuing	Inclusive Early Ed Expansion P	2.80	2,100,564	4.30	1,700,000
9515-550 Continuing	First 5 Learn Well Initiative	14.33	9,485,000	14.18	9,000,000
9515-551 Continuing	IMPACT - Improve and Maximize	7.11	3,521,953	8.17	2,500,000
9515-553 Continuing	First 5 Dual Language Learner	0.25	637,825		
9515-555 Continuing	QPI Impact TA Hub	1.84	763,730	1.40	475,000
9515-573 Continuing	Childcare/Dev Planning Council	0.37	82,702	0.37	79,552
9515-582 Continuing	Calif. Preschool Instructional Network	0.94	137,097	0.70	137,097
<b>Subtotal Site 557, Special Ed Early Ed</b>		<b>28.03</b>	<b>16,728,871</b>	<b>29.77</b>	<b>13,891,649</b>
3385-050 Continuing	Sp Ed Part C-Poway	0.95	117,525	0.65	117,525
9010-004 Continuing	Sp Ed Medi-Cal Billing-HOPE Infant		15,000		
9010-587 Income-Driven	Sp Ed HOPE Donation		500		
<b>Subtotal Site 559, Spec Ed Oper-Hope Infant</b>		<b>0.95</b>	<b>133,025</b>	<b>0.65</b>	<b>117,525</b>



## SPECIAL PROJECTS EXPENDITURE BUDGETS SUMMARY

Resource Category	DIVISION Program Title	2021-2022 Revised Budget (4/15/22)		2022-2023 Recommended Budget	
		# Empl.	Dollars	# Empl.	Dollars
3210-600 Continuing	ESSER - IBS		99,063		
3212-600 Continuing	ESSER II - IBS		5,414,089		115,000
3213-600 Continuing	ESSER III - IBS		9,360,770		3,438,221
7430-600 Continuing	COVID Mitigation		4,527,296		
9010-600 Income-Driven	Coalition for Elect Cost Reduction		33,678		
9515-001 Income-Driven	Alpine Union SD		27,676		
9515-043 Income-Driven	Julian Union High SD		4,994		
9515-603 Continuing	Business Training		27,039		3,258
9515-606 Continuing	CCESA-Hewlett Dist Fiscal Plan		6,000		
9516-699 Continuing	General Purpose Account		(5,564,799)		(5,508,767)
9625-000 Continuing	Community Dev Funds				
	<b>Subtotal Site 600, Business Services</b>	<b>0.00</b>	<b>13,935,806</b>	<b>0.00</b>	<b>(1,952,288)</b>
3212-600 Continuing	ESSER II IBS				610,000
3213-600 Continuing	ESSER III IBS				3,218,061
8150-600 Continuing	Restricted Maintenance Account SB50	11.05	3,308,020	13.30	7,640,804
9515-661 Continuing	Storm Water-Industrial	0.50	209,166		124,666
9515-666 Continuing	Storm Water-Municipal	0.50	200,844	0.50	181,201
	<b>Subtotal Site 650</b>	<b>12.05</b>	<b>3,718,030</b>	<b>13.80</b>	<b>11,774,732</b>

## SPECIAL PROJECTS EXPENDITURE BUDGETS SUMMARY

Resource	Category	DIVISION Program Title	2021-2022 Revised Budget (4/15/22)		2022-2023 Recommended Budget	
			# Empl.	Dollars	# Empl.	Dollars
7690-000	Continuing	STRS On-Behalf Pension Contribution		5,135,865		5,132,854
9010-790	Income-Driven	SERP Payments		17,222		18,819
		<b>Subtotal Site 700, Special Funds</b>	<b>0.00</b>	<b>5,153,087</b>	<b>0.00</b>	<b>5,151,673</b>
3010-120	Continuing	JCCS Title I A	10.23	1,900,221	11.58	1,902,996
3025-120	Continuing	JCCS Title I D	1.50	318,968	1.45	266,992
3210-120	Continuing	JCCS ESSER		126,862		
3211-120	Continuing	JCCS CCSPP Comm Schools	8.55	3,000,000	2.68	627,706
3213-600	Continuing	ESSER III IBS	0.67	421,709	0.67	501,903
3214-120	Continuing	ESSER III JCCS		2,492,354	3.68	1,626,821
3216-120	Continuing	ELO ESSER II State Reserve JCCS		890,879		351,894
3217-120	Continuing	ELO GEER II JCCS		204,430		122,658
3218-120	Continuing	ELO ESSER III Emergency JCCS		580,321		435,241
3219-120	Continuing	ELO ESSER III Learning Loss JCCS		1,000,395		750,296
4035-120	Continuing	JCCS Title II Part A Improving Teacher Quality		87,165		60,184
4127-120	Continuing	Title IV Part A Student Spt & Academy	0.20	63,136	0.20	46,051
4203-120	Continuing	Title III LEP Student Program		16,773		4,935
5310-121	Continuing	JCCS Child Nutrition-Grossmont		67,500		36,000
5310-123	Continuing	JCCS Child Nutrition-Vista		25,800		40,500
5310-129	Continuing	JCCS Top Notch Catering		495,000		360,000
5465-120	Continuing	JCCS Child Nutrition SNP COVID-19		45,366		
6300-120	Continuing	JCCS Restricted Lottery		108,321		51,570

## SPECIAL PROJECTS EXPENDITURE BUDGETS SUMMARY

Resource	Category	DIVISION Program Title	2021-2022 Revised Budget (4/15/22)		2022-2023 Recommended Budget	
			# Empl.	Dollars	# Empl.	Dollars
6385-120	Continuing	AME Workforce Training Program		30,000		10,101
6387-800	Continuing	Career Tech Ed Incentive Grant		110,839		207,424
7422-120	Continuing	In-Person Instruction Grant	8.00	3,076,274		972,635
7425-120	Continuing	ELO Grant - Other		1,058,000		1,203,470
7426-120	Continuing	ELO Grant - Paraprofessional		58,960		83,513
8150-600	Continuing	JCCS Restricted Maint Acct SB50	2.25	296,383		
9010-120	Continuing	JCCS Misc Donations		2,901		3,000
9010-121	Continuing	JCCS 37ECB Donation		500		4,000
9010-122	Continuing	JCCS Work Readiness Donation		15		
9515-123	Continuing	JCCS-Camp Barrett Wk Ready	0.63	151,000	0.63	140,000
9515-852	Continuing	JCCS Strong Workforce Program	0.07	767,226	0.07	768,258
9515-853	Continuing	Futuro Brillante		328,689		
9515-854	Continuing	JCCS Culinary Pre-Apprentice				359,510
<b>Subtotal Site 806, JCCS Base Operation</b>			<b>32.09</b>	<b>17,725,987</b>	<b>20.95</b>	<b>10,937,658</b>

## SPECIAL PROJECTS EXPENDITURE BUDGETS SUMMARY

Resource Category	DIVISION Program Title	2021-2022 Revised Budget (4/15/22)		2022-2023 Recommended Budget	
		# Empl.	Dollars	# Empl.	Dollars
3010-120 Continuing	JCCS Title I A	0.18	99,341	0.18	88,933
3025-120 Continuing	JCCS Title I D	4.80	747,260	4.80	733,127
3182-120 Continuing	Comprehensive Support and Impr		289,217		66,675
4124-807 Continuing	21st CCLC ASSETs Comp		308,325		237,500
4203-120 Continuing	Title III LEP Student Program	0.20	45,650	0.20	44,841
7426-126 Continuing	ELO Grant - Paraprofessional				77,108
	<b>Subtotal Site 807, JCCS</b>	<b>5.18</b>	<b>1,489,793</b>	<b>5.18</b>	<b>1,248,184</b>
3010-120 Continuing	JCCS Title I A	0.41	204,632	0.41	183,649
4124-808 Continuing	21st CCLC High School ASSETs		52,223		51,300
6010-808 Continuing	ASES After School Program Cohort 6		139,406		121,646
7426-120 Continuing	ELO Grant - Paraprofessional				38,344
	<b>Subtotal Site 808, JCCS</b>	<b>0.41</b>	<b>396,261</b>	<b>0.41</b>	<b>394,939</b>
3010-120 Continuing	JCCS Title 1 A - Court	0.13	34,026	0.13	43,201
3025-120 Continuing	JCCS Title 1 D - Court		22,717		3,826
3182-120 Continuing	Comprehensive Support and Impr		21,539		
4127-120 Continuing	JCCS Title IV Part A Std Spt & Acad	0.12	14,600	0.12	14,298
	<b>Subtotal Site 809, JCCS</b>	<b>0.25</b>	<b>92,882</b>	<b>0.25</b>	<b>61,325</b>
3010-120 Continuing	JCCS Title 1 A - Court	0.04	35,774	0.04	16,647
3025-120 Continuing	JCCS Title 1 D - Court		122,420	0.25	44,570
3182-120 Continuing	JCCS Title II, PT A, Tchr Qlty		36,985		
	<b>Subtotal Site 810, JCCS</b>	<b>0.04</b>	<b>195,179</b>	<b>0.29</b>	<b>61,217</b>

## SPECIAL PROJECTS EXPENDITURE BUDGETS SUMMARY

Resource Category	DIVISION Program Title	2021-2022 Revised Budget (4/15/22)		2022-2023 Recommended Budget	
		# Empl.	Dollars	# Empl.	Dollars
3010-120 Continuing	JCCS Title 1 A	0.33	80,362	0.13	43,201
3025-120 Continuing	JCCS Title II, PT A, Tchr Qlty		32,550		
3182-120 Continuing	Comprehensive Support and Impr		123,469		
4127-120 Continuing	JCCS Title IV Part A Std Spt & Acad	0.48	62,607	0.48	59,621
7426-120 Continuing	ELO Grant - Paraprofessional				72,960
9010-124 Continuing	JCCS Lindsay Misc Income		1,846		1,000
	<b>Subtotal Site 811, JCCS</b>	<b>0.81</b>	<b>300,834</b>	<b>0.61</b>	<b>176,782</b>
3010-120 Continuing	JCCS Title 1 A	0.13	43,195	0.13	43,201
3025-120 Continuing	JCCS Title 1 D - Court		16,001		
3182-120 Continuing	Comprehensive Support and Impr		76,196		
4127-120 Continuing	JCCS Title IV Part A Std Spt & Acad	0.12	10,567	0.12	13,505
	<b>Subtotal Site 812, JCCS</b>	<b>0.25</b>	<b>145,959</b>	<b>0.25</b>	<b>56,706</b>
3010-120 Continuing	JCCS Title 1 A	0.13	36,706	0.13	43,201
3182-120 Continuing	JCCS Title II, PT A, Tchr Qlty		26,351		
9010-125 Continuing	JCCS Victoria Misc Income		1,846		500
	<b>Subtotal Site 813, JCCS</b>	<b>0.13</b>	<b>64,903</b>	<b>0.13</b>	<b>43,701</b>
	<b>Total JCCS</b>	<b>39.16</b>	<b>20,411,798</b>	<b>28.07</b>	<b>12,980,512</b>
	<b>GRAND TOTAL, SPECIAL PROJECTS</b>	<b>186.37</b>	<b>162,877,613</b>	<b>178.63</b>	<b>139,189,035</b>

**SPECIAL EDUCATION OPERATING**

## SPECIAL EDUCATION OPERATING INCOME AND EXPENSE SUMMARY

Item	2021-2022 Revised Budget (4/15/22)	2022-2023 Recommended Budget
Beginning Fund Balance	\$12,174,895	\$11,121,489
Income	\$16,875,042	\$16,395,088
Budgeted Expense	\$17,928,448	\$17,745,703
Surplus/(Deficit)	(\$1,053,406)	(\$1,350,615)
Ending Fund balance	\$11,121,489	\$9,770,874

## SPECIAL EDUCATION OPERATING INCOME SUMMARY

Item	2021-2022 Revised Budget (4/15/22)	2022-2023 Recommended Budget
AB 602 Entitlement Funding:		
Per AB 602	3,607,512	2,662,656
Other State Revenue		
Excess Cost Adjustments	5,480,327	6,158,147
Other Local Revenue	385,000	190,000
<b>Subtotal, AB 602 Entitlement</b>	<b>9,472,839</b>	<b>9,010,803</b>
Infant Unit Funding	7,402,203	7,384,285
<b>Subtotal, Infant Unit Entitlement</b>	<b>7,402,203</b>	<b>7,384,285</b>
<b>GRAND TOTAL, INCOME</b>	<b>16,875,042</b>	<b>16,395,088</b>

Estimates for 2022-23 are based on a 5.33% COLA for the AB602 State Funding and the LCFF Transfers.  
 AB602 funding is based on South County SELPA Local Allocation Plan.  
 The Infant units are funded from state apportionment based on the J-50 funding model.

	2021-2022 <u>Revised</u>	2022-2023 <u>Recommended</u>
<u>AB 602 Entitlement/Other: (Friendship, JCCS, and Literacy First)</u>		
AB 602 State Funding (Federal funds are budgeted under Special Projects)	2,156,955	1,153,869
JCCS SDC LCFF (based on 60.0 ADA)	1,044,564	1,102,794
Friendship LCFF (based on 32.01 ADA)	405,993	405,993
Program Specialist Funding		
	3,607,512	2,662,656
<u>Excess Cost Adjustments</u>		
Friendship Excess Cost	779,066	886,213
JCCS Excess Cost	4,701,261	5,271,934
Literacy First		
<u>Infant Units: Funded</u>		
SDC	7,299,446	7,384,285
Tuition	97,757	
Support Services	5,000	
Total Entitlement, Infant units	7,402,203	7,384,285
Other Local Revenue	385,000	190,000



## SPECIAL EDUCATION OPERATING EXPENDITURE BUDGETS SUMMARY

Resource	Program Title	2021-2022 Revised Budget (4/15/22)		2022-2023 Recommended Budget	
		# Empl.	Dollars	# Empl.	Dollars
6500-081	Friendship Instructional (SDC)	12.49	2,067,470	12.49	2,211,072
6500-082	Friendship Low Incidence		35,098		17,549
6500-091	South County Charter Oversight				
6500-092	District Support Services	2.30	1,145,470	2.30	599,613
6500-261	ML Special Education	32.51	6,130,825	32.78	6,781,743
6500-262	SE ML Low Incidence		5,225		439
	<b>Total SE Operating-SDCOE Programs</b>	<b>47.29</b>	<b>9,384,088</b>	<b>47.57</b>	<b>9,610,416</b>
6510-071	HOPE Infant Instructional (SDC)	45.94	8,337,220	46.22	7,928,729
6510-810	East County Infant	1.37	207,140	1.37	206,558
	<b>Total SE Operating-HOPE Infant</b>	<b>47.31</b>	<b>8,544,360</b>	<b>47.59</b>	<b>8,135,287</b>
	<b>TOTAL SPECIAL ED OPERATING</b>	<b>94.59</b>	<b>17,928,448</b>	<b>95.15</b>	<b>17,745,703</b>

## **SPECIAL EDUCATION MASTER PLAN**

## SPECIAL EDUCATION MASTER PLAN INCOME AND EXPENSE SUMMARY

Item	2021-2022 Revised Budget (4/15/22)	2022-2023 Recommended Budget
Beginning Fund Balance	\$4,178,809	\$3,455,253
Income	\$29,584,893	\$31,098,303
Budgeted Expense	\$30,308,449	\$30,803,430
Surplus/(Deficit)	(\$723,556)	\$294,873
Ending Fund Balance	\$3,455,253	\$3,750,126

## SPECIAL EDUCATION MASTER PLAN INCOME SUMMARY

	2021-2022 Revised Budget (4/15/22)	2022-2023 Recommended Budget
State Revenue:		
Program Specialists/Regionalized Services	\$4,528,125	\$5,191,120
Instruction DIS	1,639,133	1,562,382
NCCSE Consortium Program	584,232	580,206
Low Incidence	485,173	523,638
Other Programs	22,348,230	23,240,957
<b>TOTAL INCOME</b>	<b>\$ 29,584,893</b>	<b>\$ 31,098,303</b>

The SELPA revenues for 2022-23 are estimated with 5.33% COLA.

2022-23 Entitlements by SELPA:

SELPA:	Prog Specialists/ Regionalized Svcs.	Inst. DIS	NCCSE Con.	Low Incidence	Other Programs	Total
East	845,624	1,562,382			959,977	3,367,983
North Coastal	2,412,474		580,206	330,937	11,511,763	14,835,380
North Inland	983,606			151,846	55,000	1,190,452
South	949,416			40,855	10,714,217	11,704,488
Totals	5,191,120	1,562,382	580,206	523,638	23,240,957	31,098,303

## SPECIAL EDUCATION MASTER PLAN EXPENDITURE BUDGETS SUMMARY

Resource	Program Title	2021-2022 Revised Budget (4/15/2022)		2022-2023 Recommended Budget	
		# Empl.	Dollars	# Empl.	Dollars
6500-811	East Instr DIS/DHH	9.86	1,639,133	9.86	1,562,382
6500-812	East VI Program	3.16	572,784	4.16	654,519
6500-813	CA Children's Services Medical		6,231		6,000
6500-815	East Regional Services	2.54	778,913	2.99	845,624
6500-816	East Program Specialists	1.25	213,543	0.25	56,877
6500-818	East County Charter Oversight		26,000		
6500-819	East County SE DST Audiology		344,246		331,000
	<b>Sub-total SEMP East SELPA</b>	<b>16.81</b>	<b>3,580,850</b>	<b>17.26</b>	<b>3,456,402</b>
6500-821	NCCSE Consortium Programs	3.00	583,478	3.00	580,206
6500-822	NCCSE Day Treatment	25.63	5,004,319	25.63	4,497,059
6500-823	NCCSE Reimbursement Account	9.87	1,622,243	9.87	1,459,228
6500-824	NCCSE DHH Elementary	5.18	716,848	5.18	856,126
6500-825	NCCSE Regional Svcs/Prog Spec	9.43	2,426,181	9.43	2,412,474
6500-826	NCCSE DHH Program	11.77	1,781,037	11.77	1,816,954
6500-827	NCCSE Low Incidence Equipment	0.20	85,000	0.20	150,496
6500-828	NCCSE Visually Impaired Program	13.42	1,817,894	13.62	1,876,941
6500-829	NCCSE Academy Elementary	1.72	961,624	1.72	988,107
	<b>Sub-total SEMP NCCSE SELPA</b>	<b>80.22</b>	<b>14,998,624</b>	<b>80.42</b>	<b>14,637,591</b>
6500-833	NISER District Support		50,000		50,000
6500-835	NISER Regional Services	3.75	955,422	3.75	983,606
6500-836	NISER CCS MTU		5,000		5,000
6500-837	NISER Low Incidence Equipment	0.10	65,297	0.10	98,363
	<b>Sub-total SEMP NISER SELPA</b>	<b>3.85</b>	<b>1,075,719</b>	<b>3.85</b>	<b>1,136,969</b>
6500-841	South Itinerant DHH	8.38	1,563,317	8.28	1,602,815
6500-842	South DHH Reg Program/Excess Cost	16.33	2,921,393	16.76	3,096,043
6500-843	South Davila Low Incidence		14,872		14,872
6500-844	South AB602		350,000		900,000
6500-845	South Regional Services	4.00	948,460	4.00	949,416
6500-846	South Visually Impaired Program	3.00	447,158	3.33	546,226
6500-847	South Low Incidence Equipment	0.10	55,779	0.10	40,855
6500-848	South SELPA Account	18.23	4,352,277	16.99	4,422,241
	<b>Sub-total SEMP South SELPA</b>	<b>50.05</b>	<b>10,653,256</b>	<b>49.47</b>	<b>11,572,468</b>
	<b>TOTAL SPECIAL ED MASTER PLAN</b>	<b>150.92</b>	<b>30,308,449</b>	<b>151.00</b>	<b>30,803,430</b>



SAN DIEGO COUNTY OFFICE OF EDUCATION

2022-23  
Recommended Budget  
Special Funds

April 27, 2022

**2022-23 Recommended Budget  
SPECIAL FUNDS BUDGET  
EXPENDITURE BUDGET SUMMARY**

Fund Nbr.	Fund Name	2021-2022 Revised Budget (4/15/22)	2022-2023 Recommended Budget
08-00	ASB (Associated Student Body)	\$6,752	\$2,000
10-00	Special Education Pass-Thru Fund	\$314,501,932	\$202,225,608
12-00	Child Development Fund	\$7,938,471	\$7,784,919
14-00	Deferred Maintenance Fund	\$3,393,000	\$6,330,000
16-00	Forest Reserve Fund	\$140,500	\$145,400
20-00	Special Reserve Fund, Post Emplmt Benefits	\$17,222	\$18,819
25-72	Special Reserve Fund, Redevelopment	\$250,000	\$250,000
40-00	Special Reserve Fund, Capital Projects	\$6,729,740	\$5,480,000
67-52	FBC Retired Health	\$26,220	\$23,209
67-54	FBC Dental	\$31,210,134	\$30,379,907
67-55	JPA Workers' Compensation	\$35,586,821	\$30,875,712
67-55	JPA Workers' Compensation - EASE	\$429,281	\$434,356
67-56	JPA Property & Liability	\$25,867,351	\$24,221,152
67-57	FBC Health	\$20,585,366	\$20,712,512
67-57	FBC Health Deferred Comp	\$71,283	(\$46,033)
67-58	FBC Vision	\$3,081,993	\$2,930,898
67-59	FBC Voluntary Benefits	\$1,191,939	\$1,179,223
67-60	FBC Long Term Care	\$244,725	\$244,322
67-74	JPA Miscellaneous Property	\$639,250	\$647,439
67-83	JPA Life Insurance	\$2,973,904	\$3,011,228
	<b>TOTAL</b>	<b>\$454,885,884</b>	<b>\$336,850,671</b>

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