

## COUNTY SCHOOLS Gary Thomas

### SUMMARY OF BUDGET UNITS

2014-15						
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
<b>General Fund</b>						
County Schools	3,270,620	0	3,270,620			0
Total General Fund	3,270,620	0	3,270,620			0
<b>Total - All Funds</b>	3,270,620	0	3,270,620	0	0	0

#### 5-YEAR REQUIREMENTS TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
County Schools	2,897,138	3,176,324	3,085,995	3,159,104	3,270,620
<b>Total</b>	<b>2,897,138</b>	<b>3,176,324</b>	<b>3,085,995</b>	<b>3,159,104</b>	<b>3,270,620</b>

#### 5-YEAR SOURCES TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
County Schools	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 5-YEAR NET COUNTY COST TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
County Schools	2,897,138	3,176,324	3,085,995	3,159,104	3,270,620
<b>Total</b>	<b>2,897,138</b>	<b>3,176,324</b>	<b>3,085,995</b>	<b>3,159,104</b>	<b>3,270,620</b>



## County Schools

### DESCRIPTION OF MAJOR SERVICES

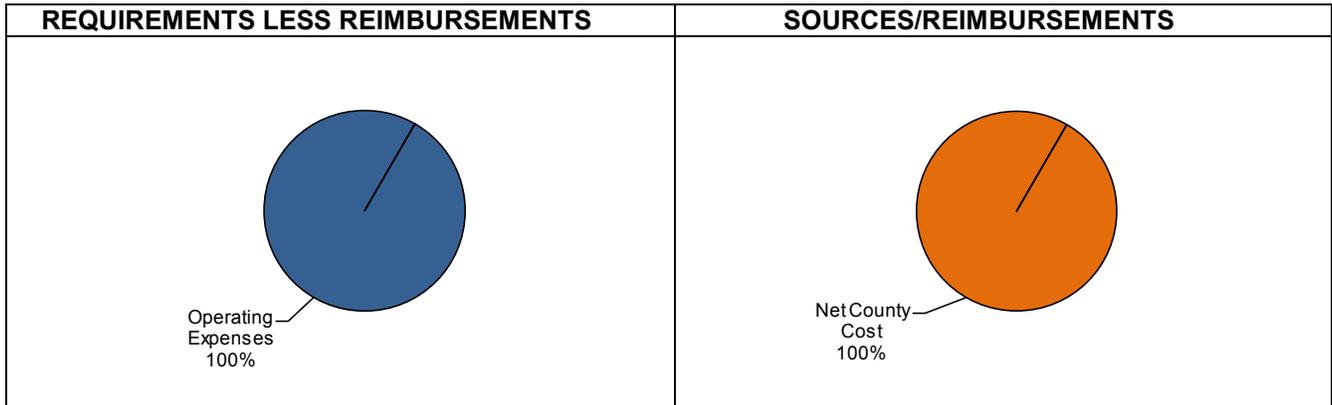
This budget unit represents the County's total legal and contractual obligations to contribute to the costs of the Superintendent of Schools and District Financial Services, known collectively as the San Bernardino County Superintendent of Schools. San Bernardino County Superintendent of Schools is one of the last three dependent County offices of education in the State.

Budget at a Glance	
Requirements Less Reimbursements*	\$3,270,620
Sources/Reimbursements	\$0
Net County Cost	\$3,270,620
Total Staff	0
Funded by Net County Cost	100%
<small>*Includes Contingencies</small>	

The Superintendent of Schools is the elected chief school administrative office of the County and is mandated by State law to provide various services for 33 school districts and two regional occupational programs. The Superintendent of Schools also provides ancillary services to five community college districts within the County. Through State and other funding sources, the Superintendent provides services to more than 425,000 K-12 students and approximately 40,000 community college students in accordance with the Education Code. These services also include direct instruction to alternative education, special education, juvenile hall and preschool students.

District Financial Services was established to independently perform all audits and approval functions required of the Auditor-Controller/Treasurer/Tax Collector and the Superintendent of Schools. District Financial Services is jointly responsible to those elected officials. These services include warrant production; control, examination and audit of the payrolls; and other expenditures from the funds of the school districts and entities in the County.

### 2014-15 ADOPTED BUDGET



**ANALYSIS OF 2014-15 ADOPTED BUDGET**

GROUP: Administration  
 DEPARTMENT: County Schools  
 FUND: General

BUDGET UNIT: AAA SCL  
 FUNCTION: Education  
 ACTIVITY: School Administration

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
<b>Requirements</b>							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	2,897,138	3,086,460	2,814,938	3,090,950	3,159,104	3,270,620	111,516
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	2,897,138	3,086,460	2,814,938	3,090,950	3,159,104	3,270,620	111,516
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	2,897,138	3,086,460	2,814,938	3,090,950	3,159,104	3,270,620	111,516
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	2,897,138	3,086,460	2,814,938	3,090,950	3,159,104	3,270,620	111,516
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	0	0	0	0	0
Net County Cost	2,897,138	3,086,460	2,814,938	3,090,950	3,159,104	3,270,620	111,516
				Budgeted Staffing	0	0	0

**MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET**

Major expenditures include payments to the Superintendent of Schools for housing costs of \$520,183, data processing of \$755,146, communications of \$450,278, COWCAP charges of \$189,385, utilities of \$270,897 and a reimbursement for staffing of \$927,776. These payments are mandated responsibilities of the County by Title I of the California Education Code.

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Requirements are increasing by \$111,516 primarily due to anticipated increases in mandated payments based on contractual escalation provisions.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

There is no staffing associated with this budget unit.



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