

OVERVIEW OF BUDGET

**DEPARTMENT: SUPERINTENDENT OF SCHOOLS
SUPERINTENDENT: HERB FISCHER
BUDGET UNIT: AAA SCS**

I. GENERAL PROGRAM STATEMENT

The County Superintendent of Schools is the elected chief school administrative officer of the county and is mandated by state law to provide various services for the school districts, two regional occupational programs, and provides ancillary services to five Community College Districts within the county. As a fiscally dependent County Office of Education, this budget supports administrative housing, maintenance, and other contracted support. Through state and other funding sources, the Superintendent provides services to almost 400,000 K through 12 students and approximately 37,000 community college students in accordance with the education code, as well as services which include alternative education, special education, and curriculum and instruction. There is no staffing associated with this budget.

II. BUDGET & WORKLOAD HISTORY

	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>
Total Appropriation	290,301	291,934	290,356	282,224
Local Cost	290,301	291,934	290,356	282,224

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

STAFFING CHANGES

None.

PROGRAM CHANGES

None.

**GROUP: Administrative/Executive
DEPARTMENT: Superintendent of Schools
FUND: General AAA SCS**

**FUNCTION: Education
ACTIVITY: School Admin.**

	<u>2001-02 Actuals</u>	<u>2001-02 Approved Budget</u>	<u>2002-03 Board Approved Base Budget</u>	<u>2002-03 Board Approved Changes to Base Budget</u>	<u>2002-03 Final Budget</u>
<u>Appropriations</u>					
Services and Supplies	290,356	291,934	282,224	-	282,224
Total Appropriation	290,356	291,934	282,224	-	282,224
Local Cost	290,356	291,934	282,224	-	282,224

Total Changes in Board Approved Base Budget

Services and Supplies (9,710) Reduction in risk management liability charges, offset partially by inflation increases.

Total Appropriation Change	(9,710)
Total Revenue Change	-
Total Local Cost Change	(9,710)
Total 2001-02 Appropriation	291,934
Total 2001-02 Revenue	-
Total 2001-02 Local Cost	291,934
Total Base Budget Appropriation	282,224
Total Base Budget Revenue	-
Total Base Budget Local Cost	282,224