

COUNTY SCHOOLS

Gary Thomas

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 School Claims, known collectively as the San Bernardino County Office of Education.

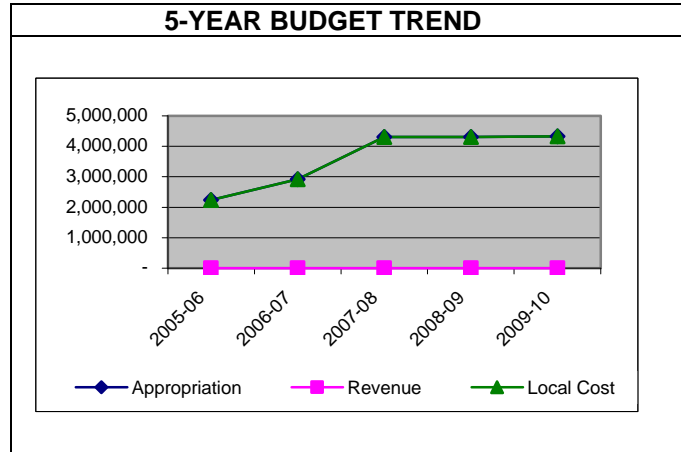
The Superintendent of Schools is the elected chief school administrative office of the county and is mandated by state law to provide various services for 33 school districts and two regional occupational programs. The Superintendent also provides ancillary services to five community college districts within the county. Through state and other funding sources, the Superintendent provides services to more than 425,000 grades K through 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. As a fiscally dependent County Office of Education, this budget unit supports administrative housing, maintenance, and other contracted support.

The School Claims Division was established to independently perform all audits and approval functions required of the Auditor/Controller-Recorder and the Superintendent of Schools. School Claims is jointly responsible to those elected officials. These services include warrant production, control and the examination and audit of the payrolls and other expenditures from the funds of the school districts and entities in the county.

The San Bernardino County Office of Education is one of the last dependent school systems in the state. This dependent relationship limits state funding. Last year, in anticipation of the passage of the proposed legislation AB2282 and to facilitate the change to independent status of the Superintendent, the County Administrative Office worked with the Superintendent's office in negotiation of an agreement establishing an annual maintenance of effort (MOE). The establishment of this fixed MOE would be mutually beneficial to both parties as it would limit the county's financial obligation as well as provide a substantial base year funding level for state aid for the San Bernardino Office of Education. No progress was made on the agreement and the proposed legislation was not passed.

As this budget unit represents the financial contribution by the county, there is no staffing associated with this unit.

BUDGET HISTORY



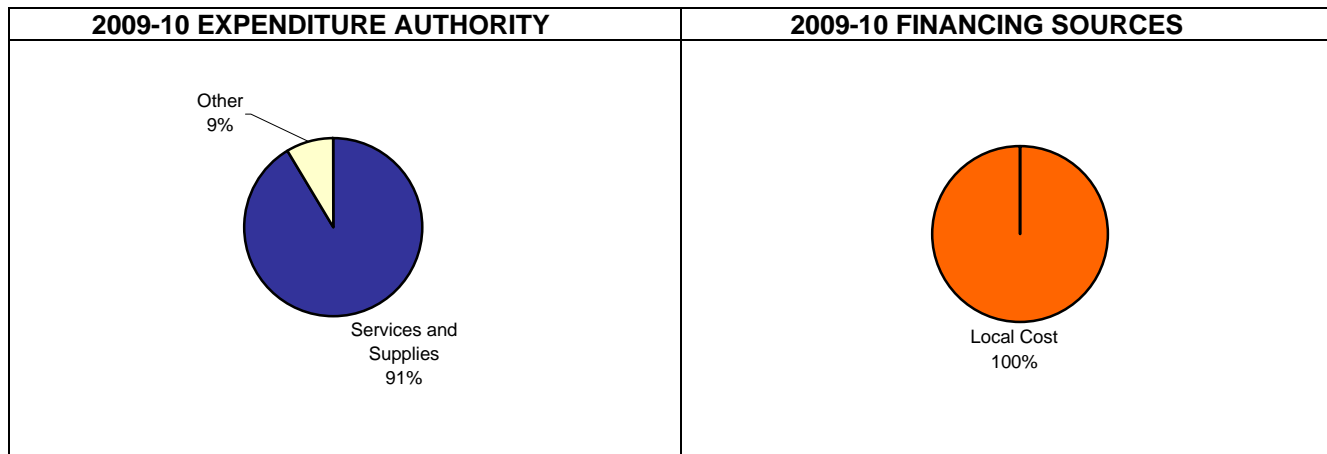
PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	2,628,679	2,719,312	2,383,466	4,308,605	3,391,685
Departmental Revenue	-	-	-	-	-
Local Cost	2,628,679	2,719,312	2,383,466	4,308,605	3,391,685

The 2008-09 estimate is greater than the prior year actual as this estimate includes approximately \$480,000 in prior year cost. Additionally, this estimate is lower than 2008-09 modified budget as the anticipated maintenance of effort agreement between the County and Schools to help the Schools achieve the status of an independent Office of Education was not reached; therefore, the additional budget associated with this agreement will remain unspent.



ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive
DEPARTMENT: County Schools
FUND: General

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

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimate	2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
Appropriation							
Services and Supplies	2,317,205	2,376,238	1,970,007	2,982,882	3,874,365	3,952,883	78,518
Transfers	311,474	343,074	413,459	408,803	434,240	372,161	(62,079)
Total Appropriation	2,628,679	2,719,312	2,383,466	3,391,685	4,308,605	4,325,044	16,439
Local Cost	2,628,679	2,719,312	2,383,466	3,391,685	4,308,605	4,325,044	16,439

Services and supplies of \$3,952,883 include phone charges; general office supplies; contractual agreements; costs related to housing, grounds and custodial; property insurance and other related costs. The increase of \$78,518 is the result of a local cost increase for the property insurance and a shift of costs from the transfers appropriation, which provides for utility charges, to the services and supplies appropriation to better align actual expenditure to budget.



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