



# County Funding of CMS

Public Policy Workshop

March 27, 2012



# Agenda

- Objective of Today's Workshop
- CMS Budget Process
- Mandates & Historical Relationship
- CMS Privatization Committee Briefing



# Objective of Today's Workshop

- Provide context for CMS' budget request
- Explain how CMS develops a budget
- Provide an update on the work of the CMS Privatization Committee

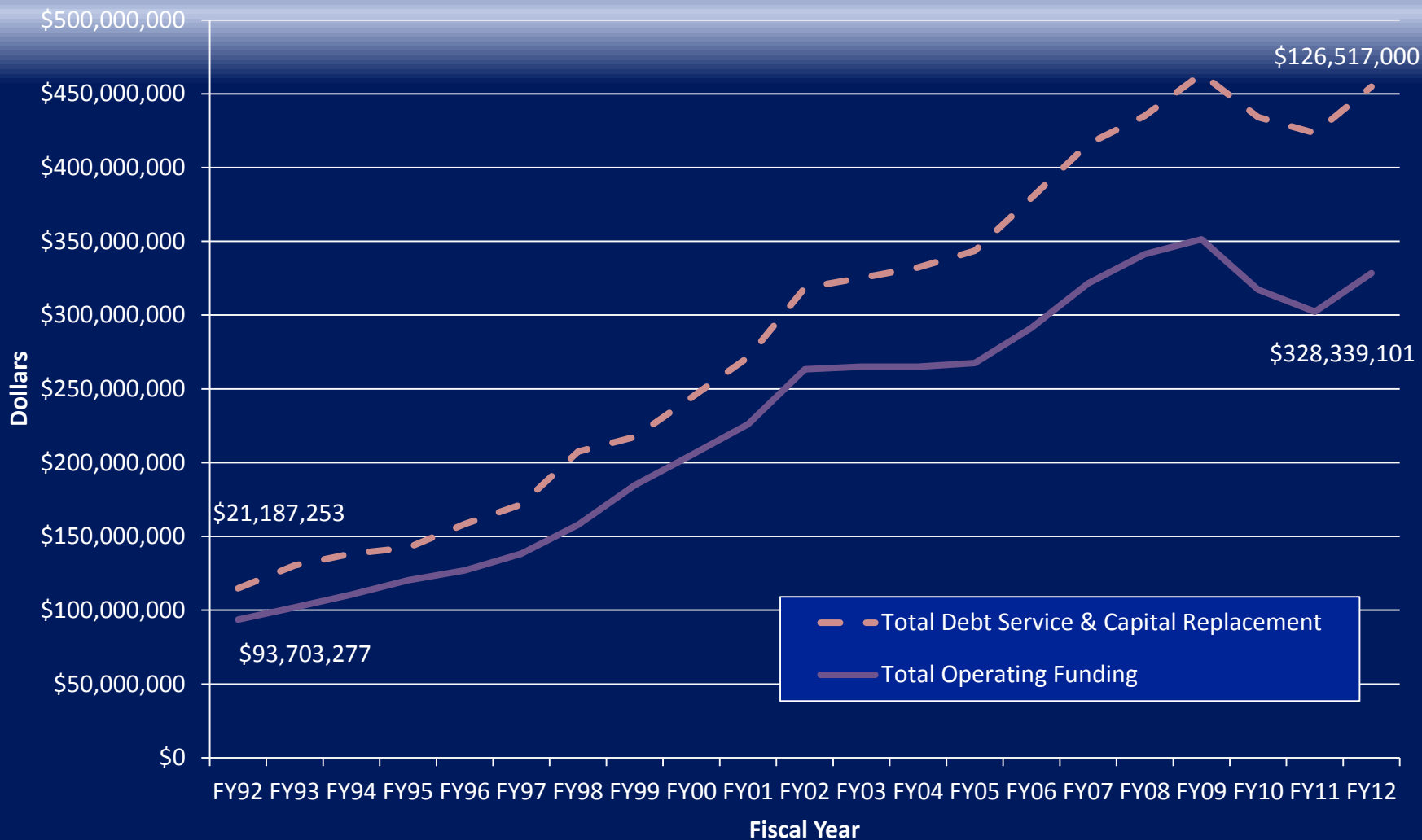


# Materials/Handouts

- Privatization Committee Charter and 1<sup>st</sup> Report
- Q&A on Education Questions
- FY2003 and FY2012 Mandated Spending Comparison
- Powerpoint presentations

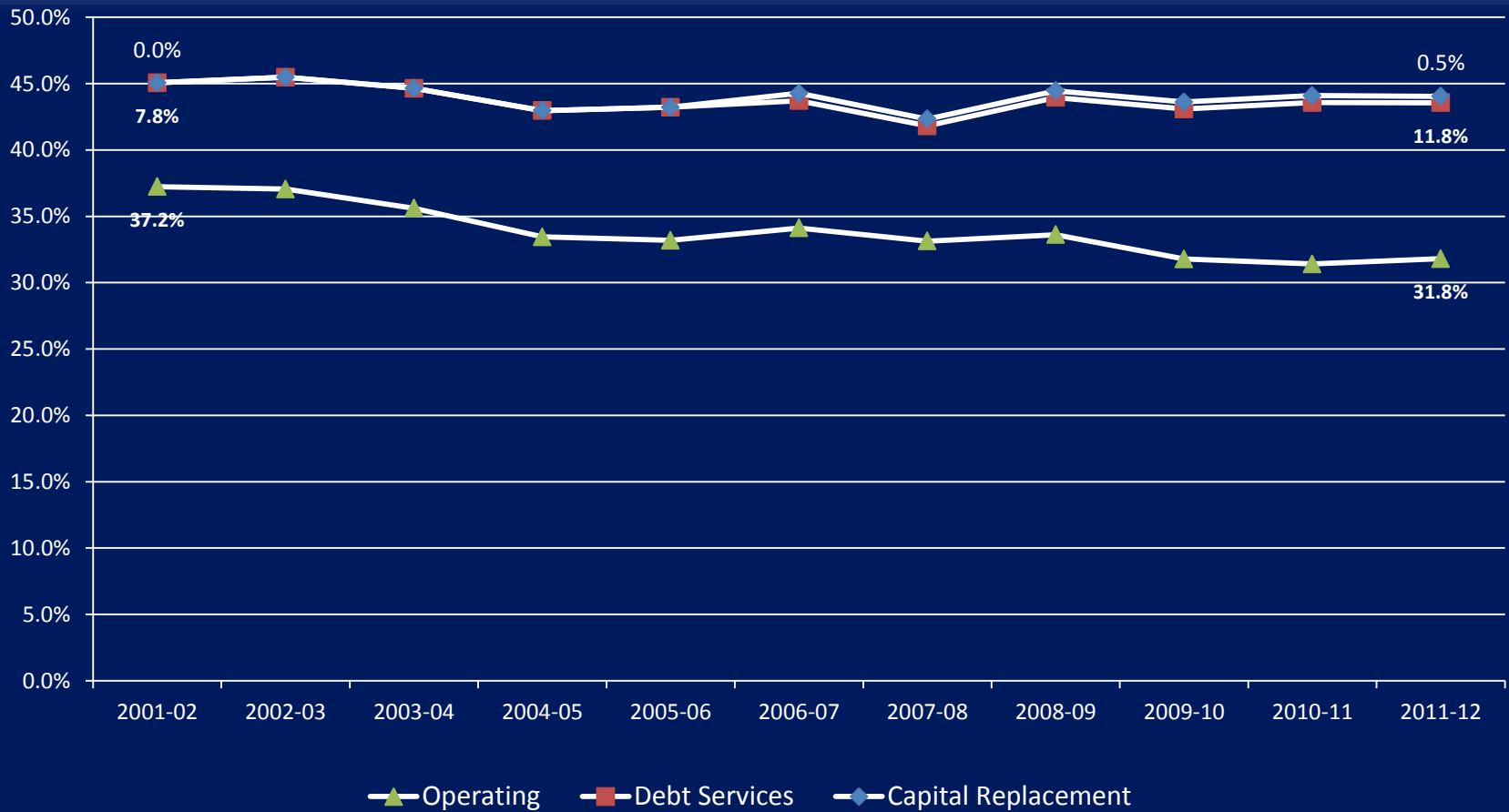


# Historical CMS Funding



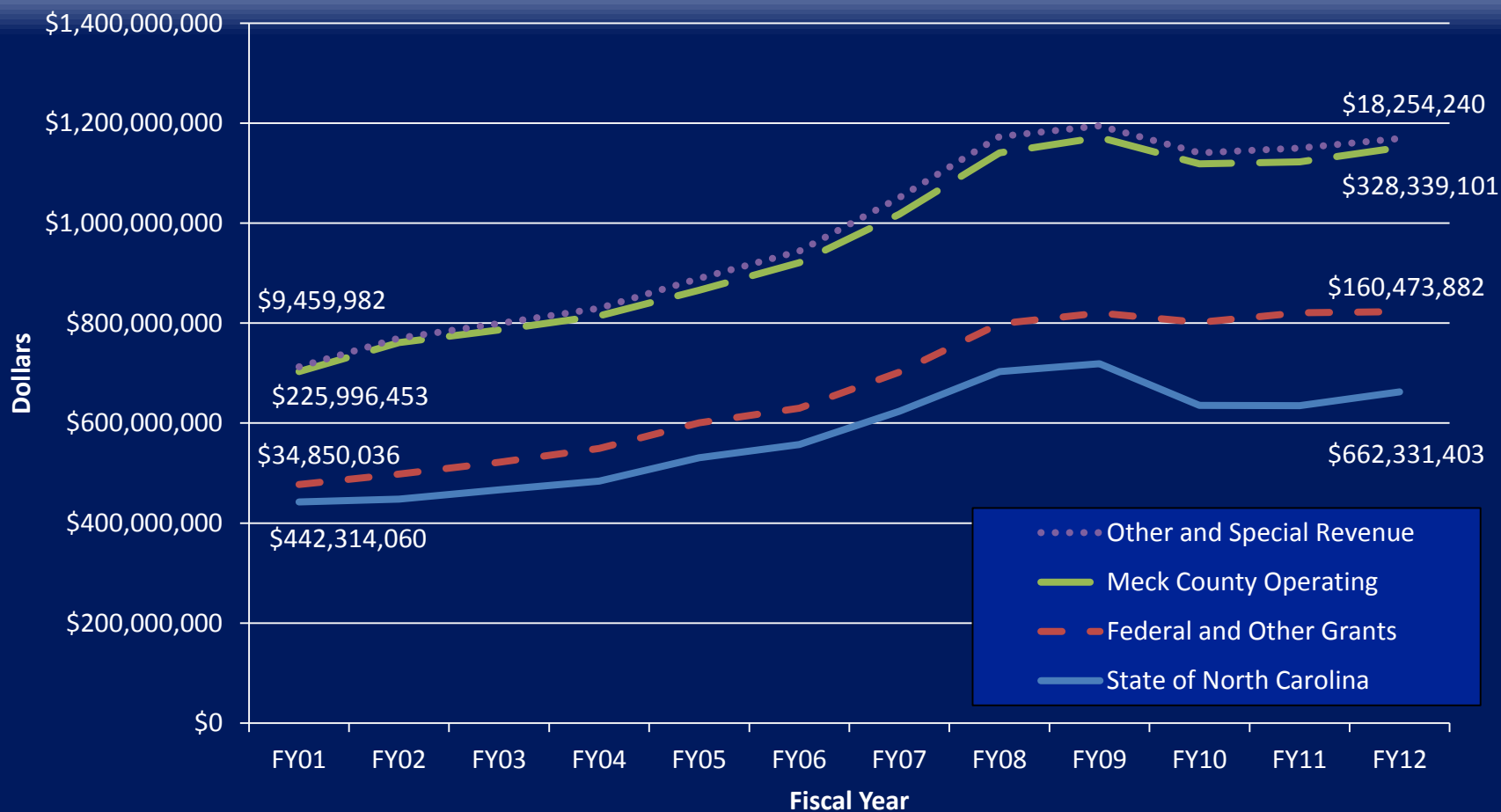


# CMS Funding as % of County Revenues





# Composition of CMS Funding





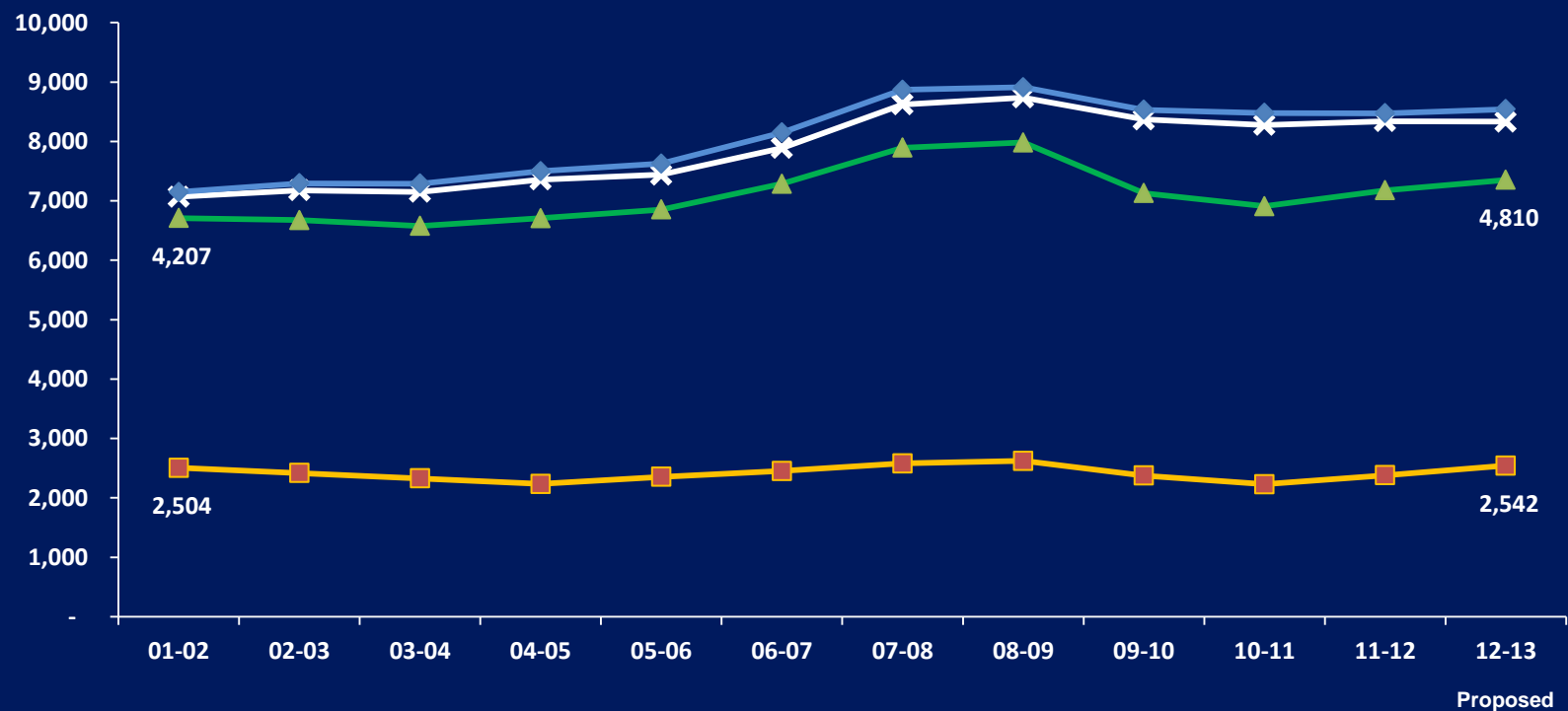
# County Per Pupil Funding







# Per Pupil Expenditure Trend



Total Per Pupil: \$ 7,149 \$ 7,294 \$ 7,288 \$ 7,498 \$ 7,626 \$ 8,148 \$ 8,868 \$ 8,912 \$ 8,533 \$ 8,480 \$ 8,473 \$ 8,541

County State Federal and Other Grants Other and Special Revenue



# Education Mandates

- Maintenance and repair of school buildings
- Supplies for school buildings
- School furniture and apparatus
- Garage and maintenance equipment for school buses
  
- Sites for school buildings and school buildings
- Water supply and sewerage facilities

From: BOCC Resolution Concerning Board of Education financial Information. June 27, 2003.



# Mandated Funding

Fiscal Year	Adopted Budget	Mandated Amount	% Mandated
2003	264,988,951	68,524,856	25.9
2012	328,339,101	84,956,082	25.9

**NOTE:**

Methodology based on the Deloitte report from 2003 (see handout).

FY2012 calculation assumes that the percent mandated is the same percentage as in FY2003.

See handout for more detailed analysis.



# Next Steps

- CMS Budget Request submitted to the County
- CMS Budget Presentation – May 9<sup>th</sup>
- Manager's Recommended Budget – May 15<sup>th</sup>



# Questions