

**Judicial Council of California**

**BASELINE BUDGET**

**Certification**

**Superior Court:** Kings

**Fiscal Year:** 2024-25

**Court Contact:** Cheryl Pender

**Budget Prepared By:** Cheryl Pender

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**Preparer's E-mail Address:** cpender@kings.courts.ca.gov

**CERTIFICATION**

**I HEREBY CERTIFY, to the best of my knowledge and belief, that the amounts stated herein and contained in the Baseline Budget detail documents included in the Phoenix Financial System Schedule 1 report fairly present a statement of all court estimated revenues (financing sources) and court expenditures in accordance with the reporting requirements adopted by the Judicial Council pursuant to authority granted by Government Code section 77206.**

**Nocona Soboleski** Digitally signed by Nocona Soboleski  
Date: 2024.10.23 08:26:47 -07'00'  
**Signature of Presiding Judge or Executive Officer**

10/23/2024  
**Date**

Nocona Soboleski  
**Printed name of signee**

Court Executive Officer  
**Title**

Superior Court of California, County of Kings  
 Trial Court Operations Fund  
 Program Expenditure Budget  
 (Unaudited)

Fiscal Year 2024/25							
	Personnel Services	Operating Expenses & Equipment	Special Items of Expense	Capital Costs	Internal Cost Recovery	Prior Year Expense Adjustment	Baseline Budget
<b>PROGRAM EXPENDITURES:</b>							
Judges & Courtroom Support	\$ 3,682,407	\$ 552,878					\$ 4,235,285
Traffic & Other Infractions	\$ 20,000						\$ 20,000
Other Criminal Cases	\$ 1,623,274	\$ 312,412			\$ 4,191		\$ 1,939,877
Civil	\$ 1,139,873						\$ 1,139,873
Family & Children Services	\$ 678,762	\$ 54,131			\$ 40,200		\$ 773,093
Probate, Guardianship & Mental Health Services							
Juvenile Dependency Services		\$ 700,000					\$ 700,000
Juvenile Delinquency Services							
Other Court Operations		\$ 17,682					\$ 17,682
Court Interpreters	\$ 244,678	\$ 705,500					\$ 950,178
Jury Services	\$ 63,949	\$ 36,000	\$ 20,150				\$ 120,099
Security		\$ 2,048					\$ 2,048
Trial Court Operations Program	\$ 7,452,943	\$ 2,380,651	\$ 20,150		\$ 44,391		\$ 9,898,135
Enhanced Collections							
Other Non-Court Operations		\$ 8,400	\$ 250				\$ 8,650
Non-Court Operations Program		\$ 8,400	\$ 250				\$ 8,650
Executive Office	\$ 608,764	\$ 6,000			\$ (25,663)		\$ 589,101
Fiscal Services	\$ 257,774	\$ 7,300					\$ 265,074
Human Resources	\$ 485,159	\$ 31,550	\$ 29,992				\$ 546,701
Business & Facilities Services	\$ 513,426	\$ 422,864		\$ 1,087,404	\$ (19,337)	\$ 25,000	\$ 2,029,357
Information Technology	\$ 724,883	\$ 475,797					\$ 1,200,680
Court Administration Program	\$ 2,590,006	\$ 943,511	\$ 29,992	\$ 1,087,404	\$ (45,000)	\$ 25,000	\$ 4,630,913
Expenditures Not Distributed or Posted to a Program							
Prior Year Adjustments Not Posted to a Program							
<b>Total</b>	\$ 10,042,949	\$ 3,332,562	\$ 50,392	\$ 1,087,404	\$ (609)	\$ 25,000	\$ 14,537,698

Superior Court of California, County of Kings  
 Trial Court Operations Fund  
 Revenue and Expenditure Budget  
 (Unaudited)

Fiscal Year 2024/25								
	Governmental Funds					Proprietary Funds	Fiduciary Funds	Baseline Budget
	General	Special Revenue		Capital Projects	Debt Service			
		Non-Grant	Grant					
<b>REVENUES</b>								
State Financing Sources								
Trial Court Trust Fund	\$ 11,317,081	\$ 61,276						\$ 11,378,357
Improvement and Modernization Fund	\$ 19,335							\$ 19,335
Judges' Compensation (0150019)								
Court Interpreter (0150037)	\$ 668,174							\$ 668,174
Civil Coordination Reimbursement (0150091)								
MOU Reimbursements (0150010 and General)	\$ 1,289,210							\$ 1,289,210
Other Miscellaneous	\$ 45,118	\$ 290,148						\$ 335,266
	<b>\$ 13,338,918</b>	<b>\$ 351,424</b>						<b>\$ 13,690,342</b>
Grants								
AB 1058 Commissioner/Facilitator			\$ 378,928					\$ 378,928
Other Judicial Council Grants			\$ 17,682					\$ 17,682
Non-Judicial Council Grants								
			<b>\$ 396,610</b>					<b>\$ 396,610</b>
Other Financing Sources								
Interest Income	\$ 230,000	\$ 15,000						\$ 245,000
Investment Income								
Donations								
Local Fees	\$ 3,500	\$ 20,000						\$ 23,500
Non-Fee Revenues								
Enhanced Collections								
Escheatment								
Prior Year Revenue								
County Program - Restricted	\$ 123,226	\$ 505						\$ 123,731
Reimbursement Other								
Sale of Fixed Assets								
Other Miscellaneous	\$ 500							\$ 500
	<b>\$ 357,226</b>	<b>\$ 35,505</b>						<b>\$ 392,731</b>
<b>Total Revenues</b>	<b>\$ 13,696,144</b>	<b>\$ 386,929</b>	<b>\$ 396,610</b>					<b>\$ 14,479,683</b>
<b>EXPENDITURES</b>								
Personnel Services								
Salaries - Permanent	\$ 6,766,432	\$ 39,814	\$ 210,503					\$ 7,016,749
Temp Help								
Overtime	\$ 2,500							\$ 2,500
Staff Benefits	\$ 2,941,435	\$ 7,982	\$ 74,283					\$ 3,023,700
	<b>\$ 9,710,367</b>	<b>\$ 47,796</b>	<b>\$ 284,786</b>					<b>\$ 10,042,949</b>
Operating Expenses and Equipment								
General Expense	\$ 201,798	\$ 60,000	\$ 21,702					\$ 283,500
Printing	\$ 53,500							\$ 53,500
Telecommunications	\$ 34,838		\$ 1,480					\$ 36,318
Postage	\$ 51,250							\$ 51,250
Insurance	\$ 16,000							\$ 16,000
In-State Travel	\$ 11,500		\$ 3,775					\$ 15,275
Out-of-State Travel								
Training	\$ 6,250		\$ 1,300					\$ 7,550
Security Services								
Facility Operations	\$ 221,051		\$ 5,381					\$ 226,432
Utilities								
Contracted Services	\$ 1,931,200	\$ 259,872	\$ 17,175					\$ 2,208,247
Consulting and Professional Services	\$ 35,000							\$ 35,000
Information Technology	\$ 315,200	\$ 84,290						\$ 399,490
Major Equipment								
Other Items of Expense								
	<b>\$ 2,877,587</b>	<b>\$ 404,162</b>	<b>\$ 50,813</b>					<b>\$ 3,332,562</b>
Special Items of Expense								
Grand Jury	\$ 250							\$ 250
Jury Costs	\$ 20,150							\$ 20,150
Judgements, Settlements and Claims	\$ 29,992							\$ 29,992
Debt Service								
Other								
Capital Costs	\$ 1,087,404							\$ 1,087,404
Internal Cost Recovery	\$ (45,000)	\$ 4,191	\$ 40,200					\$ (609)
Prior Year Expense Adjustment	\$ 25,000							\$ 25,000
	<b>\$ 1,117,796</b>	<b>\$ 4,191</b>	<b>\$ 40,200</b>					<b>\$ 1,162,187</b>
<b>Total Expenditures</b>	<b>\$ 13,705,750</b>	<b>\$ 456,149</b>	<b>\$ 375,799</b>					<b>\$ 14,537,698</b>
Excess (Deficit) of Revenues Over Expenditures	\$ (9,606)	\$ (69,220)	\$ 20,811					\$ (58,015)
Operating Transfers In (Out)	\$ (7,895)	\$ 7,895						\$ 0
Fund Balance (Deficit)								
Beginning Balance (Deficit)	\$ 1,717,201	\$ 256,447	\$ 0					\$ 1,973,648
Ending Balance (Deficit)	<b>\$ 1,699,700</b>	<b>\$ 195,122</b>	<b>\$ 20,811</b>					<b>\$ 1,915,633</b>

Superior Court of California, County of Kings  
 Trial Court Operations Fund  
 Fund Budget  
 (Unaudited)

Fiscal Year 2024/25								
	Governmental Funds					Proprietary Funds	Fiduciary Funds	Baseline Budget
	General	Special Revenue		Capital Projects	Debt Service			
		Non-Grant	Grant					
Beginning Balance (Deficit)	\$ 1,717,201	\$ 256,447	\$ 0					\$ 1,973,648
Trial Court Revenue Sources	\$ 11,596,199	\$ 386,424						\$ 11,982,623
Trial Court Reimbursements	\$ 2,099,945	\$ 505	\$ 396,610					\$ 2,497,060
Prior Year Revenue								
Revenue Total	\$ 13,696,144	\$ 386,929	\$ 396,610					\$ 14,479,683
Personnel Services	\$ 9,710,367	\$ 47,796	\$ 284,786					\$ 10,042,949
Operating Expenses and Equipment	\$ 2,877,587	\$ 404,162	\$ 50,813					\$ 3,332,562
Special Items of Expense	\$ 50,392							\$ 50,392
Capital Costs	\$ 1,087,404							\$ 1,087,404
Internal Cost Recovery	\$ (45,000)	\$ 4,191	\$ 40,200					\$ (609)
Prior Year Expense Adjustments	\$ 25,000							\$ 25,000
Expense Total	\$ 13,705,750	\$ 456,149	\$ 375,799					\$ 14,537,698
Operating Transfers In		\$ 7,895						\$ 7,895
Operating Transfers Out	\$ (7,895)							\$ (7,895)
Other Financial Sources Total	\$ (7,895)	\$ 7,895						\$ 0
Ending Balance (Deficit)	\$ 1,699,700	\$ 195,122	\$ 20,811					\$ 1,915,633