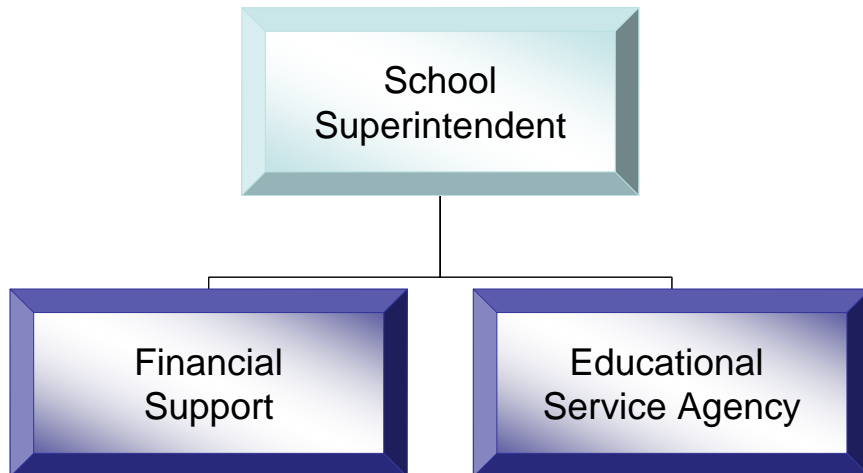


MISSION STATEMENT

To accurately record the County school districts and educational service programs' financial activity on a timely basis and to report this activity in such a manner that users of the reports will be able to determine where the applicable district has been, where it is currently and where it is going.

ORGANIZATION



The department is managed by the School Superintendent. The School Superintendent is an elected office.

SERVICES

The Superintendent sets school district tax rates and assists in all school board elections. The office provides teacher certification and home schooling services. Alternate education programs to youth at-risk in Yuma County are administered

Financial Support: Responsible for processing payments to vendors, issuing warrants for school related expenses and distributing expense / budget reports. Employees prepare payroll and issue warrants including taxes and withholdings, and file all applicable quarterly and annual payroll reports. They also review general ledger accounts, allocate and post revenues and expenditures. They assist in preparing and posting journal entries, preparing financial statements and reconciling the cash balance of the County Treasurer and the school districts.

Educational Service Agency: This is an administrative function that oversees the East County school districts' consortium, as well as, the Arizona Reading Specialist program and the Title II Improving Teacher Quality initiatives involving all school districts in Yuma County. This also provides financial services for the educational programs at the County's Juvenile and Adult Detention Centers.

SCHOOL SUPERINTENDENT



STRATEGIC PLAN PERFORMANCE

EXPECTATIONS

Performance Measure Actuals & Benchmarks - School Superintendent

The following measures are departmental priorities identified in the County-wide Strategic Plan:

Department Goal:	Actual	Current	Benchmarks		
Measure:	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Process school district vouchers and allocate revenues in a timely manner.					
% of time revenues are allocated earlier than the 5th of the month	99%	99%	99%	99%	99%
% of time expense vouchers are processed within 4 days of receipt	99%	99%	99%	99%	99%
% of time payroll vouchers are processed the day received	99%	99%	99%	99%	99%

GENERAL:

○ Customer Satisfaction:

County Strategic Goal: Customer Satisfaction and Public Awareness, Trust and Participation.

Objective: By the next survey, to have 52% or more of residents agree that Yuma County public schools provide a quality education.

Status: The 2007 Countywide Survey shows 52% agreed.

Strategy: No change in the department's budget is needed to continue achieving this objective.

FINANCIAL SUPPORT:

○ Timely Payments:

County Strategic Goal: Customer Satisfaction and County Resources.

Objective: To have 97% or more of accounts payable vouchers completed and warrants issued within 4 days of receipt of an invoice.

Status: This object is being achieved.

Strategy: No change in the department's budget is needed to continue achieving this objective.



SCHOOL SUPERINTENDENT

EXPECTATIONS (CONCLUDED)

EDUCATIONAL SUPPORT:

○ Educational Services:

County Strategic Goal: Customer Satisfaction.

Objective: To develop educational services such as grant writing classes to provide to County school districts.

Status: Planning as to what services to offer will begin in FY08/09.

Strategy: No change in the department's budget is needed to achieve this objective.

INITIATIVES NEW FOR 2010

This is a continuation budget this fiscal year. There are no major new initiatives, programs or additional resources.

INITIATIVES PRIOR YEAR STATUS

Educational Services:

To expand the educational services offered to school districts.

Status: Ongoing

SCHOOL SUPERINTENDENT



STAFFING LEVELS

Authorized Positions by Major Function

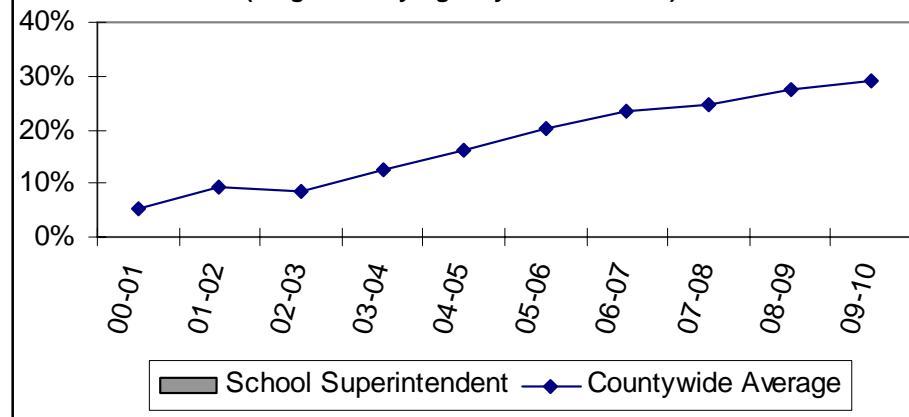
	2006-07	2007-08	2008-09	2009-10
Superintendent	1.00	1.00	1.00	1.00
Financial Support	3.80	3.80	3.80	3.80
Educational Service Agency	0.20	0.20	0.20	0.20
Total	5.00	5.00	5.00	5.00

Authorized Positions by Classification

	2006-07	2007-08	2008-09	2009-10
Superintendent	1.00	1.00	1.00	1.00
Office Administrator	1.00	1.00	1.00	1.00
Financial Assistant	2.00	2.00	2.00	2.00
Clerk II	1.00	1.00	1.00	1.00
Total	5.00	5.00	5.00	5.00

The School Superintendent's Office staffing levels have remained constant for the last 10 fiscal years. This is lower than the "County average" of 28.8%.

School Supt.'s Growth in Positions Compared to FY00 Base Yr. - All Funds
(no growth by Agency from FY00 on)



There is no change in staffing levels for fiscal year 2009-10.

The School Superintendent is an elected official. All of the other employees are regular County employees. Grant funds are not typically available for functions performed by the School Superintendent's office.



SCHOOL SUPERINTENDENT

FUNDING LEVELS

Revenue: General Fund support is at the level needed for General Fund Expenditures and remains consistent with the prior fiscal year. The decrease in Special Revenues is the result of an anticipated decline in Federal Grants.

Personnel: There are no substantial changes for this fiscal year.

Supplies and services: The General Fund Supplies & Services budget remains consistent with the prior fiscal year. The Special Revenue Fund decrease of Office Supplies corresponds to the anticipated decrease in Federal Revenue.

Capital outlay: There is no capital outlay budgeted for this fiscal year.

	<u>Actual 2006-07</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>Estimate 2008-09</u>	<u>Budget 2009-10</u>	<u>% Change</u>
Sources						
General Revenue	\$ 342,617	\$ 343,403	\$ 365,593	\$ 177,007	\$ 365,151	-0.12%
Special Revenue	694,555	732,104	881,885	866,898	772,450	-12.41%
Balance Forward	548,041	413,647	332,232	352,840	352,840	6.20%
Total Sources	1,585,213	1,489,154	1,579,710	1,396,745	1,490,441	-5.65%
Uses						
Personnel	768,713	602,763	591,916	404,573	591,474	-0.07%
Supplies & Services	402,853	533,551	655,562	639,332	546,127	-16.69%
Capital Outlay	-	-	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	332,232	-	352,840	6.20%
Transfers In & Out	-	-	-	-	-	N/A
Total Uses	\$ 1,171,566	\$ 1,136,314	\$ 1,579,710	\$ 1,043,905	\$ 1,490,441	-5.65%
Other Restricted	\$ 413,647	\$ 352,840	\$ -	\$ 352,840	\$ -	N/A