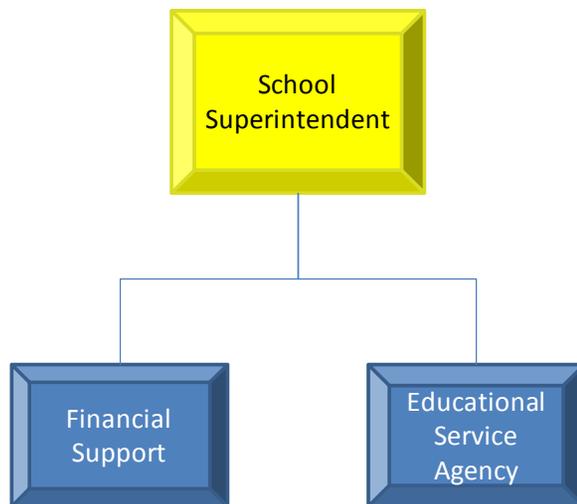


## MISSION STATEMENT

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 elected by the voters of Yuma County.

## MAJOR FUNCTIONS

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 State Administered Migrant 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



## PERFORMANCE REPORTING

### Performance Measures Actuals & Benchmark-School Superintendent

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

Departmental Goal:	Target/Benchmark				
	FY2014	FY2015	FY2016	FY2017	FY2018
To promote and enhance education.					
# of funding sources.	25%	50%	75%	90%	100%
To provide various educational programs in Yuma County.					
% of strategies completed.	100%	100%	100%	100%	100%
# of programs offered.	3	3	3	3	3

## STRATEGIC GOALS

### Financial Support/Educational Service Agency Public Awareness, Trust & Participation

**Goal:** To promote and enhance education.

**Objective:** By 2018, identify at least one additional funding source to efficiently promote and enhance education through the use of technology.

**Indicator:** Number of funding sources.

**Current Status:** 25% of funding.

**Strategy:** Apply for various technical grants and financial matches from both public and private resources in Arizona.

**Goal:** To provide various educational programs in Yuma County.

**Objective:** By 2014, complete 100% of strategies to establish a Joint Technical Education District (JTED) in Yuma County.

**Indicator:** Percent of strategies completed.

**Current Status:** 100%.

**Strategy:** 1) Describe the benefits of a JTED to convince the voters to support its creation 2) Get voters in Yuma County to approve the JTED proposal.

**Objective:** By 2018, obtain funding to offer three education programs by October of each year.

**Indicator:** Number of programs offered.

**Current Status:** 3 programs.

**Strategy:** Per Arizona Revised Statutes, 15-365 and 15-913, request for funding submitted to the Arizona Department of Education for the East Yuma County small schools, the Juvenile and the Adult Detention education programs.

## PERFORMANCE REPORTING (CONT)

### SIGNIFICANT ACCOMPLISHMENTS

All school district vouchers were processed and district revenues allocated on time.

#### School District Map



## INITIATIVES NEW FOR 2014

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

- 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.

**Status:** Ongoing

# SCHOOL SUPERINTENDENT



## STAFFING LEVELS

### Authorized Positions by Major Function

	2010-11	2011-12	2012-13	2013-14
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
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

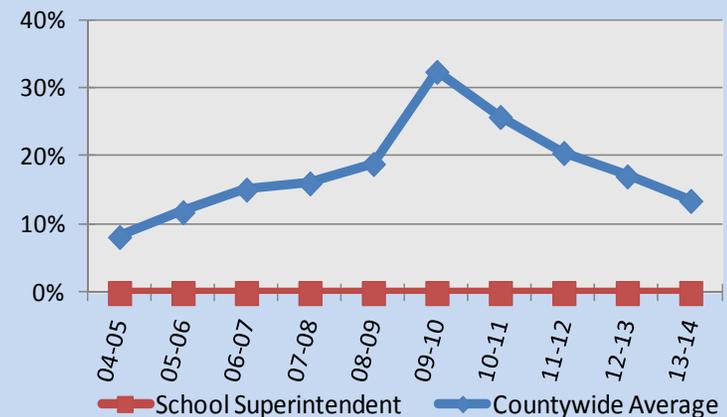
### Authorized Positions by Classification

	2010-11	2011-12	2012-13	2013-14
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
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

There is no change in staffing levels for fiscal year 2013-14.

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's Growth in Positions Compared to FY04 Base Yr. - All Funds



Staffing level for School Superintendent has remained constant for the last 10 years. This is lower than the Countywide Average of a 13.5% increase.



# SCHOOL SUPERINTENDENT

## FUNDING LEVELS

**Revenue:** General Fund support is at the level needed for General Fund Expenditures. The net decrease in Special Revenues is due to a projected reduction in federal grants.

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

**Supplies and Services:** The net decrease is primarily due to a reduction in the Office Supplies line item in the School Grants Fund.

**Capital Outlay:** There is no Capital Outlay budgeted for this fiscal year.

Operations	Actual 2010-11	Actual 2011-12	Budget 2012-13	Estimate 2012-13	Budget 2013-14	% Change
<b>Sources</b>						
General Revenue	\$ 350,206	\$ 362,030	\$ 366,216	\$ 360,141	\$ 382,504	4.45%
Special Revenue	913,385	846,310	912,260	840,031	840,031	-7.92%
Balance Forward	680,809	689,227	593,495	695,870	520,572	-12.29%
<b>Total Sources</b>	<b>\$ 1,944,400</b>	<b>\$ 1,897,567</b>	<b>\$ 1,871,971</b>	<b>\$ 1,896,042</b>	<b>\$ 1,743,107</b>	<b>-6.88%</b>
<b>Uses</b>						
Personnel	730,954	674,777	447,454	445,485	468,761	4.76%
Supplies & Services	524,219	95,607	831,022	754,687	753,774	-9.30%
Capital Outlay	-	-	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	593,495	175,298	520,572	-12.29%
<b>Total Uses</b>	<b>\$ 1,255,173</b>	<b>\$ 770,384</b>	<b>\$ 1,871,971</b>	<b>\$ 1,375,470</b>	<b>\$ 1,743,107</b>	<b>-6.88%</b>
<b>Other Sources &amp; Uses</b>						
Transfers In	-	-	-	-	-	N/A
Transfers Out	-	(431,313)	-	-	-	N/A
<b>Total Other Sources &amp; Uses</b>	<b>\$ -</b>	<b>\$ (431,313)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>
Other Restricted	\$ 689,227	\$ 695,870	\$ -	\$ 520,572	\$ -	N/A

# SCHOOL SUPERINTENDENT

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