

School Superintendent

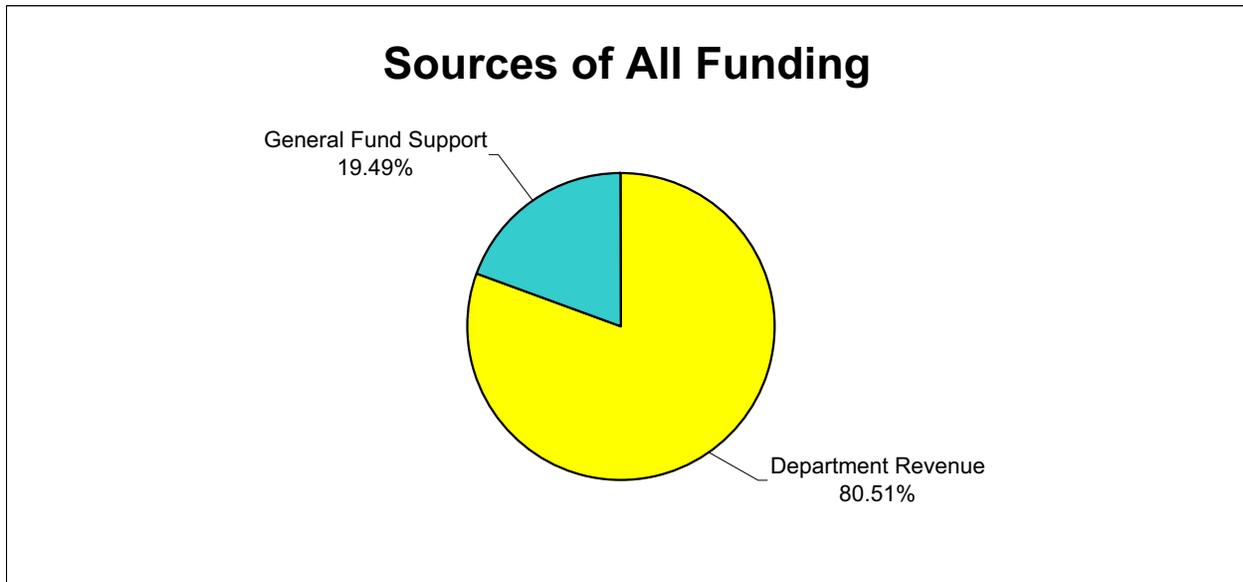
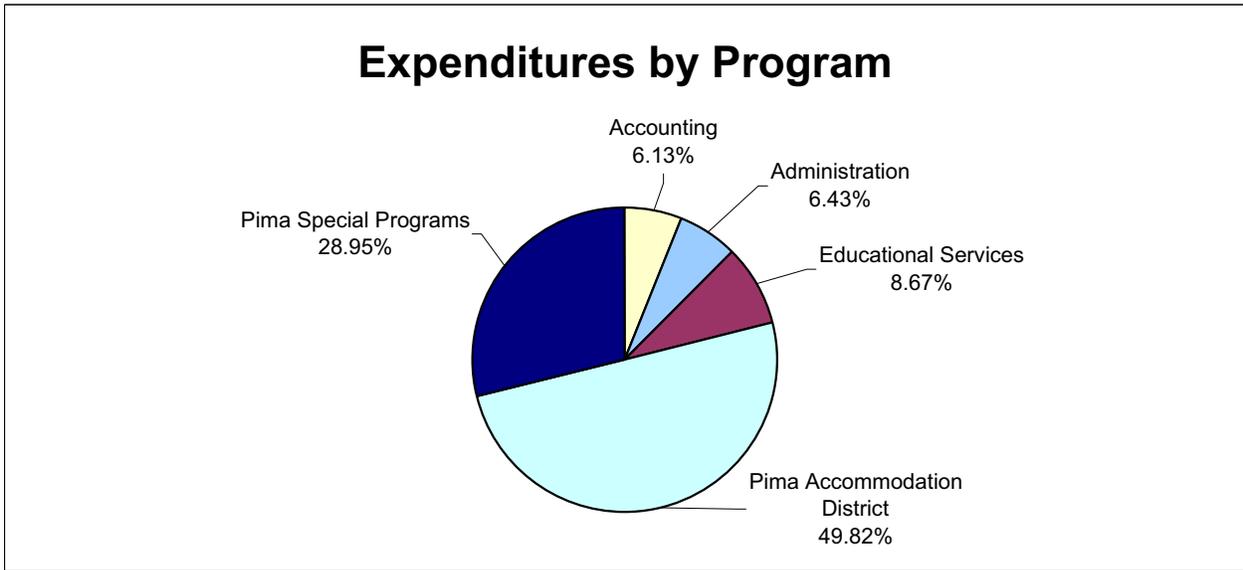
Expenditures: 5,492,373

FTEs 15.5

Revenues: 4,421,873

Function Statement: Perform functions mandated by the Arizona Revised Statutes and State Board of Education. Administer the funds of local public school districts, including the issuance of payrolls. Prepare financial information for the Board of Supervisors for setting the property tax rates.

Mandates: ARS Title 15: Education



Department Summary by Program

Department: SCHOOL SUPERINTENDENT

| Expenditures by Program | FY2002/03 Actual | FY2003/04 Adopted | FY2004/05 Adopted |
|---|-----------------------------|------------------------------|------------------------------|
| ACCOUNTING | 301,612 | 326,999 | 336,625 |
| ADMINISTRATION | 348,430 | 335,680 | 353,062 |
| EDUCATIONAL SERVICES | 454,971 | 471,152 | 476,013 |
| PIMA ACCOMMODATION DISTRICT | 1,423,844 | 2,736,673 | 2,736,673 |
| PIMA SPECIAL PROGRAMS | 1,073,733 | 1,590,000 | 1,590,000 |
| Total Expenditures | 3,602,590 | 5,460,504 | 5,492,373 |
| Funding by Source | | | |
| Revenues | | | |
| ACCOUNTING | 5,144 | 4,249 | 0 |
| ADMINISTRATION | 109 | 200 | 200 |
| EDUCATIONAL SERVICES | 83,205 | 82,679 | 95,000 |
| PIMA ACCOMMODATION DISTRICT | 1,340,035 | 2,736,673 | 2,736,673 |
| PIMA SPECIAL PROGRAMS | 1,000,574 | 1,590,000 | 1,590,000 |
| Total Revenues | 2,429,067 | 4,413,801 | 4,421,873 |
| Net Operating Transfers In/(Out) | 0 | 0 | 0 |
| Other Funding Sources | 0 | 0 | 0 |
| Fund Balance Decrease/(Increase) | 156,968 | 0 | 0 |
| General Fund Support | 1,016,555 | 1,046,703 | 1,070,500 |
| Total Program Funding | 3,602,590 | 5,460,504 | 5,492,373 |
| Staffing (FTEs) by Program | | | |
| ACCOUNTING | 6.0 | 6.0 | 6.0 |
| ADMINISTRATION | 6.6 | 6.6 | 6.5 |
| EDUCATIONAL SERVICES | 3.0 | 3.0 | 3.0 |
| Total Staffing (FTEs) | 15.6 | 15.6 | 15.5 |

Program Summary

Department: SCHOOL SUPERINTENDENT

Program: ACCOUNTING

Function

Perform mandated accounting functions in accordance with new and updated electronic reporting requirements established by the Arizona Legislature.

Description of Services

Perform accounting related activities relating to budgets, tax rates, and the issuance of warrants for the school districts.

Program Goals and Objectives

- Meet statutory deadlines

| <u>Program Performance Measures</u> | <u>FY2002/03 Actual</u> | <u>FY2003/04 Estimated</u> | <u>FY2004/05 Planned</u> |
|--|-----------------------------|--------------------------------|------------------------------|
| Accounting transactions | 9,538,836 | 10,000,000 | 10,000,000 |
| School district revenue collected | \$759,593,840 | \$760,000,000 | \$760,000,000 |
| School district expenditures processed | \$415,24,502 | \$420,000,000 | \$420,000,000 |
| School district warrants issued | 124,436 | 130,000 | 130,000 |
| Certificates of educational convenience issued | 106 | 110 | 110 |
| School district elections conducted | 5 | 3 | 3 |

| <u>Program Expenditures by Object</u> | <u>FY2002/03 Actual</u> | <u>FY2003/04 Adopted</u> | <u>FY2004/05 Adopted</u> |
|---------------------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONAL SERVICES | 291,555 | 307,679 | 319,159 |
| SUPPLIES AND SERVICES | 10,057 | 19,320 | 17,466 |
| Total Program Expenditures | 301,612 | 326,999 | 336,625 |

| <u>Program Funding by Source</u> | <u>FY2002/03 Actual</u> | <u>FY2003/04 Adopted</u> | <u>FY2004/05 Adopted</u> |
|---|-----------------------------|------------------------------|------------------------------|
| Revenues | | | |
| MISCELLANEOUS | 5,144 | 4,249 | 0 |
| Operating Revenue Sub-Total | 5,144 | 4,249 | 0 |
| Net Operating Transfers In/(Out) | 0 | 0 | 0 |
| Other Funding Sources | 0 | 0 | 0 |
| Fund Balance Decrease/(Increase) | 0 | 0 | 0 |
| General Fund Support | 296,468 | 322,750 | 336,625 |
| Total Program Funding | 301,612 | 326,999 | 336,625 |

| <u>Program Staffing (FTEs)</u> | <u>FY2002/03 Actual</u> | <u>FY2003/04 Adopted</u> | <u>FY2004/05 Adopted</u> |
|--------------------------------|-----------------------------|------------------------------|------------------------------|
| | 6.0 | 6.0 | 6.0 |

Program Summary

Department: SCHOOL SUPERINTENDENT
Program: ADMINISTRATION

Function

Administer the mandated functions of the office. Provide support to each function to meet the needs and mandates of the department.

Description of Services

Serve as a community resource for educational services. Perform a variety of duties for school districts including functioning as fiscal agent/administrator. Function as project director for educational programs that extend beyond the boundaries of individual school districts. Serve as the technology liaison to rural school districts and special programs. Perform mandated functions.

Program Goals and Objectives

- Administer all functions of the department to meet the mandates set by the state

| <u>Program Performance Measures</u> | <u>FY2002/03 Actual</u> | <u>FY2003/04 Estimated</u> | <u>FY2004/05 Planned</u> |
|-------------------------------------|-----------------------------|--------------------------------|------------------------------|
| Teaching certificates maintained | 28,319 | 29,000 | 29,000 |
| Board members appointed | 1 | 4 | 3 |

| <u>Program Expenditures by Object</u> | <u>FY2002/03 Actual</u> | <u>FY2003/04 Adopted</u> | <u>FY2004/05 Adopted</u> |
|---------------------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONAL SERVICES | 273,609 | 291,159 | 303,371 |
| SUPPLIES AND SERVICES | 45,259 | 38,210 | 46,491 |
| CAPITAL OUTLAY | 29,562 | 6,311 | 3,200 |
| Total Program Expenditures | 348,430 | 335,680 | 353,062 |

| <u>Program Funding by Source</u> | <u>FY2002/03 Actual</u> | <u>FY2003/04 Adopted</u> | <u>FY2004/05 Adopted</u> |
|---|-----------------------------|------------------------------|------------------------------|
| Revenues | | | |
| MISCELLANEOUS | 109 | 200 | 200 |
| Operating Revenue Sub-Total | 109 | 200 | 200 |
| Net Operating Transfers In/(Out) | 0 | 0 | 0 |
| Other Funding Sources | 0 | 0 | 0 |
| Fund Balance Decrease/(Increase) | 0 | 0 | 0 |
| General Fund Support | 348,321 | 335,480 | 352,862 |
| Total Program Funding | 348,430 | 335,680 | 353,062 |

| <u>Program Staffing (FTEs)</u> | <u>FY2002/03 Actual</u> | <u>FY2003/04 Adopted</u> | <u>FY2004/05 Adopted</u> |
|--------------------------------|-----------------------------|------------------------------|------------------------------|
| Program Staffing (FTEs) | 6.6 | 6.6 | 6.5 |

Program Summary

Department: SCHOOL SUPERINTENDENT

Program: EDUCATIONAL SERVICES

Function

Provide assistance in obtaining education grants for Pima County.

Description of Services

Provide educational service to those populations that are not served and those that are underserved.

Program Goals and Objectives

- Obtain grants to benefit Pima County school districts and residents

| <u>Program Performance Measures</u> | <u>FY2002/03 Actual</u> | <u>FY2003/04 Estimated</u> | <u>FY2004/05 Planned</u> |
|--|-----------------------------|--------------------------------|------------------------------|
| Home schooled children tracked | 3,091 | 3,100 | 3,100 |
| Private schooled children tracked | 5,389 | 5,500 | 5,500 |
| ABE/GED students advancing to next level | 2,738 | 2,800 | 2,800 |
| Students who received GED | 1,027 | 1,100 | 1,100 |
| Hours delivered to ABE students | 781,569 | 780,000 | 780,000 |
| Students served in ABE/GED classes | 11,476 | 11,500 | 11,500 |

| <u>Program Expenditures by Object</u> | <u>FY2002/03 Actual</u> | <u>FY2003/04 Adopted</u> | <u>FY2004/05 Adopted</u> |
|---------------------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONAL SERVICES | 193,976 | 203,375 | 208,236 |
| SUPPLIES AND SERVICES | 260,995 | 267,777 | 267,777 |
| Total Program Expenditures | 454,971 | 471,152 | 476,013 |

Program Funding by Source

| | | | |
|---|----------------|----------------|----------------|
| Revenues | | | |
| INTERGOVERNMENTAL | 69,261 | 67,871 | 95,000 |
| MISCELLANEOUS | 13,944 | 14,808 | 0 |
| Operating Revenue Sub-Total | 83,205 | 82,679 | 95,000 |
| Net Operating Transfers In/(Out) | 0 | 0 | 0 |
| Other Funding Sources | 0 | 0 | 0 |
| Fund Balance Decrease/(Increase) | 0 | 0 | 0 |
| General Fund Support | 371,766 | 388,473 | 381,013 |
| Total Program Funding | 454,971 | 471,152 | 476,013 |

| | | | |
|--------------------------------|------------|------------|------------|
| Program Staffing (FTEs) | 3.0 | 3.0 | 3.0 |
|--------------------------------|------------|------------|------------|

Program Summary

Department: SCHOOL SUPERINTENDENT
Program: PIMA ACCOMMODATION DISTRICT

Function

Administer educational programs in the Pima County Jail, Juvenile Detention Center, and for students residing in the unincorporated area of Mt. Lemmon.

Description of Services

Provide educational services to incarcerated students, at risk students, and students residing in unincorporated areas of Pima County through three school sites.

Program Goals and Objectives

- Meet state educational standards

| <u>Program Performance Measures</u> | <u>FY2002/03 Actual</u> | <u>FY2003/04 Estimated</u> | <u>FY2004/05 Planned</u> |
|-------------------------------------|-----------------------------|--------------------------------|------------------------------|
| Juvenile detention students served | 1,415 | 1,450 | 1,450 |
| County jail students served | 85 | 90 | 90 |

| <u>Program Expenditures by Object</u> | <u>FY2002/03 Actual</u> | <u>FY2003/04 Adopted</u> | <u>FY2004/05 Adopted</u> |
|---------------------------------------|-----------------------------|------------------------------|------------------------------|
| SUPPLIES AND SERVICES | 1,423,844 | 2,736,673 | 2,736,673 |
| Total Program Expenditures | 1,423,844 | 2,736,673 | 2,736,673 |

| <u>Program Funding by Source</u> | <u>FY2002/03 Actual</u> | <u>FY2003/04 Adopted</u> | <u>FY2004/05 Adopted</u> |
|---|-----------------------------|------------------------------|------------------------------|
| Revenues | | | |
| INTERGOVERNMENTAL | 0 | 2,676,173 | 2,676,173 |
| MISCELLANEOUS | 1,340,035 | 60,500 | 60,500 |
| Grant Revenue Sub-Total | 1,340,035 | 2,736,673 | 2,736,673 |
| Net Operating Transfers In/(Out) | 0 | 0 | 0 |
| Other Funding Sources | 0 | 0 | 0 |
| Fund Balance Decrease/(Increase) | 83,809 | 0 | 0 |
| General Fund Support | 0 | 0 | 0 |
| Total Program Funding | 1,423,844 | 2,736,673 | 2,736,673 |

| | | | |
|--------------------------------|------------|------------|------------|
| Program Staffing (FTEs) | 0.0 | 0.0 | 0.0 |
|--------------------------------|------------|------------|------------|

Program Summary

Department: SCHOOL SUPERINTENDENT
Program: PIMA SPECIAL PROGRAMS

Function

Serve as fiscal agent/administrator for several specialized educational programs that extend beyond the boundaries of individual school districts.

Description of Services

The specialized educational programs include strong consortium efforts with local school districts; others are in response to federal, state, and local agency concerns regarding unserved school-age youth in Pima County.

Program Goals and Objectives

- Maintain efforts to work collaboratively toward solutions to meet the educational needs of the community

| <u>Program Performance Measures</u> | <u>FY2002/03 Actual</u> | <u>FY2003/04 Estimated</u> | <u>FY2004/05 Planned</u> |
|-------------------------------------|-----------------------------|--------------------------------|------------------------------|
| Special programs operated | 14 | 16 | 16 |

| <u>Program Expenditures by Object</u> | <u>FY2002/03 Actual</u> | <u>FY2003/04 Adopted</u> | <u>FY2004/05 Adopted</u> |
|---------------------------------------|-----------------------------|------------------------------|------------------------------|
| SUPPLIES AND SERVICES | 1,073,733 | 1,590,000 | 1,590,000 |
| Total Program Expenditures | 1,073,733 | 1,590,000 | 1,590,000 |

| <u>Program Funding by Source</u> | <u>FY2002/03 Actual</u> | <u>FY2003/04 Adopted</u> | <u>FY2004/05 Adopted</u> |
|---|-----------------------------|------------------------------|------------------------------|
| Revenues | | | |
| INTERGOVERNMENTAL | 0 | 1,030,000 | 1,030,000 |
| MISCELLANEOUS | 1,000,574 | 560,000 | 560,000 |
| Grant Revenue Sub-Total | 1,000,574 | 1,590,000 | 1,590,000 |
| Net Operating Transfers In/(Out) | 0 | 0 | 0 |
| Other Funding Sources | 0 | 0 | 0 |
| Fund Balance Decrease/(Increase) | 73,159 | 0 | 0 |
| General Fund Support | 0 | 0 | 0 |
| Total Program Funding | 1,073,733 | 1,590,000 | 1,590,000 |

| | | | |
|--------------------------------|------------|------------|------------|
| Program Staffing (FTEs) | 0.0 | 0.0 | 0.0 |
|--------------------------------|------------|------------|------------|

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