

County School Superintendent's
Office
Educational Service Agency (ESA)
Operating Budget Review

April 27, 2021

Overview of Presentation

- Mission/Purpose
- Revenue by Year
- Budget/Expenditures
History
- Duties & Responsibilities
- Office Organizational Chart
- Goals for 21/22

Mission/ Purpose



Designated as a **local education agency (LEA)** for the purpose of serving as an **education service agency (ESA)** providing guidance, advocacy, **programs** and **services** which support Cochise County Schools, county free library districts and municipal libraries.



Jail and Detention Center Education



Provide assistance to school districts, charter schools, county free library districts and municipal libraries on the use of student data, staff development, curriculum alignment and technology to improve student performance.



Assist schools in meeting yearly adequate progress goals as defined by criteria established by the state board of education and implemented by the department of education.



Serves as Fiscal Agent for 21 school districts in Cochise County. By providing accounting services for districts, administrative costs are reduced and procedures kept constant.

Revenue

- FY19/20 Grants – 84,400.79
- FY18/19 Grants - 71,172.47
- FY17/18 Grants - 77,895.22

Revenue from Indirect
Costs – school district
grants from previous year
Generated by the
Superintendent's Office
Deposited into the General
Fund

Budget/ Expenditures History

- **FY20/21**
 - Budget – 494,555
 - Actual - 316,580*
- **FY19/20**
 - Budget – 484,180
 - Actual – 442,267
- **FY18/19**
 - Budget – 452,713
 - Actual - 419,579

Duties and Responsibilities

Administrative Assistant

Administrative Assistant

- Conducts research, prepares statistical reports, handles information requests
- Prepares correspondence, receives visitors, arranges conference calls, and schedules meetings
- Manages Superintendent's calendar & schedules travel arrangements
- Home School Liaison – Registers Affidavits of Intent **(15-802.01)**
- Maintains Teacher Certifications database **(ARS 15-302.9)**
- Provides support in the following areas:
 - Finance
 - Outreach
 - Jail **(ARS 15-913 & 913.01)**

Outreach Coordinator

- **Statutory Role:**
 - Provide assistance to school districts & charter schools on the use of student data, staff development, curriculum alignment and technology to improve student performance (**ARS 15-302.11**)
 - Assist schools in meeting yearly adequate progress goals & provides discretionary programs to include professional development (**ARS 15-302.12**)
- **IT Representative**
 - Train CCSSO Staff in use of Fingerprinting equipment and Ed-Tech to provide Level I clearance services to Cochise County Educators and Public.
- **Secure Care & New Crossroads Academy Principal**
 - work directly with Jail Education and Accommodations District Staff and Stakeholders to deliver equitable education opportunities
- **Plans & coordinates all CCSSO events with various educational stakeholders and organizations**
 - Drafts and distributes media outreach for events and education opportunities
 - Liaison between CCSSO, businesses, post-secondary institutions, ADE, and the Governor's Office in support of events and CCSSO objectives

Accountant

ARS 15-302, 303, 304

- Payroll & Expense voucher processing for 21 school districts
 - Approximately *\$112M* processed per year
- Reconciles 7 school districts monthly to the Treasurer
- Responsible for paying Fed & State taxes, direct deposits, and ASRS for 9 school districts, bi-weekly
- Prepares annual tax forms and files for 9 school districts
- Serves as liaison between school districts and Visions accounting software
- Mentors and provides technical assistance and training to school business office staff

Business Manager

ARS 15-302, 303, 304

- Responsible for posting approximately \$65M (yearly) in revenue for 21 school districts
- Journal entries, stop/void warrants for all districts
- Manages 141 grants, approximately \$8 million per year, for the school districts
- Reconciles 7 school districts monthly to the Treasurer
- Responsible for payroll withholding deposit, bi-weekly
- Accounts payable for the Department
- Reconciles office funds to the Treasurer/Finance
- Prepares office budget
- Provides training for professional development for district business managers
- Mentors and provides technical assistance and training to school business office staff

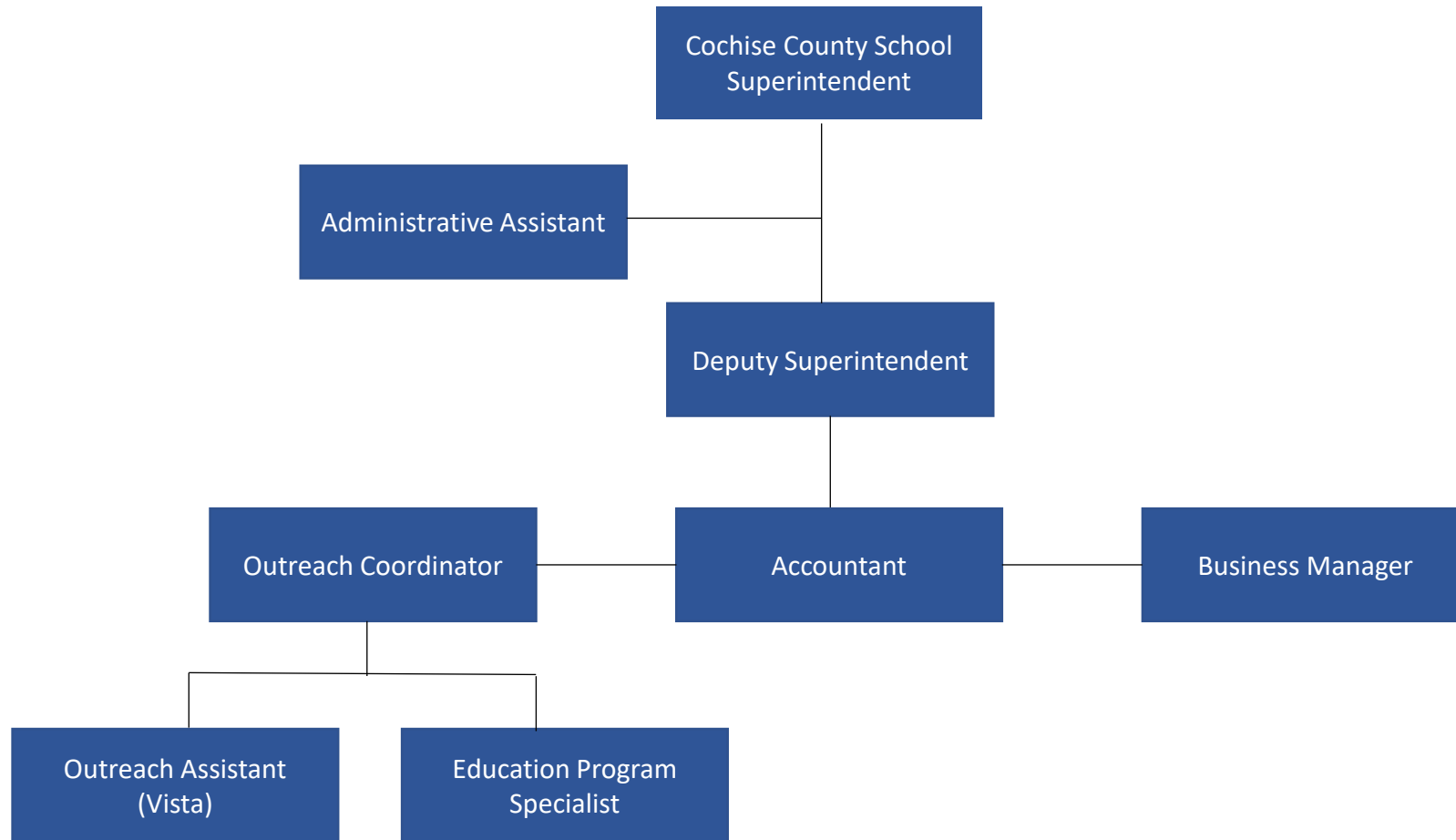
Education Specialist

- Coordinate the program with each pupil's school district of residence to assist the pupil's transition back to the school district pursuant to **A.R.S. § 15-913**, or into public and/or alternative education placements
- Provide a minimum of 225 total instructional days in the year, consisting of a minimum 4 hours of instructional **(A.R.S. 15-913(E)(1))**
- Provide the opportunity and administer the GED for juveniles between 16 and 18 years of age **(Arizona Administrative Code R7-2-307 (B)(2)(a) and (b))**.
- Perform educational assessments aligned with the Arizona Department of Education K-12 Academic Standards.
- Develop education plans that include the education staff and student interview, the results of the academic assessments, and provisions for transition as required by **Title I and IDEA Basic**

Deputy Superintendent

- Acts in absence of County School Superintendent
 - Primary supervisor to the CCSSO staff
 - Serves as Back-up Accountant & Business Manager
 - Reconciles 7 districts monthly to the Treasurer
 - Reconciles 2 withholding bank accounts used by CCSSO & districts monthly
 - Provides reports to State Superintendent of Instruction as required (**ARS 15-302.4**)
 - Coordinates quarterly School Finance Meetings for district finance staff
- Advocate for district business managers & their responsibilities at the state level
 - Responsible for school board elections, appointments, bonds, & overrides (**ARS 15-302.3, 15-302.8**)
 - Advises board members
 - Sets school districts' tax rates yearly (**ARS 15-302.6**)
 - Sets yearly Indirect Cost rate
 - Manages Title III Consortium grant for 8 districts
 - Manages ESSER, Title I-D, and IDEA Grants

2021 CCSSO Organizational Chart



Overall Goals for FY21/22

- Innovations in Education Conference (**ARS 15-302.11**)
- County-wide Superintendent's Round Table (Achieve60 AZ) Governor's Initiative(**ARS 15-302.12.b**)
- Business & Career and Technical Education Workshops (**ARS 15-302.11**)
- Advisory Council (Douglas & Sierra Vista) Partnership with Expect More Arizona(**ARS 15-302.12.b**)
- MOU with Grad Solutions online curriculum/New Crossroads Academy (**ARS 15-302.11**)
- GED program/testing center (**ARS 15-913 & 913.01**)
- Achieve60Cochise - 60% of Cochise County adults, ages 25 to 64, obtain a professional certificate or college degree by 2030
- Quarterly County Education Business Managers' Workgroup(**ARS 15-302.11**)
- Odysseyware Rural Schools Consortium (**ARS 15-302.12.b**)
- Cochise County School Exceptional Services Network(**ARS 15-302.11**)
- County Stock Inhaler Project(**ARS 15-302.12.b**)
- County Paxis Training(**ARS 15-302.11**)
- Provide additional training by Arizona School Board Association (ASBA) to school board members countywide(**ARS 15-302.12.b**)
- Provide additional training by Arizona Association of School Business Officials(AASBO) to the county school business managers (**ARS 15-302.12.b**)



Questions?