

School Superintendent

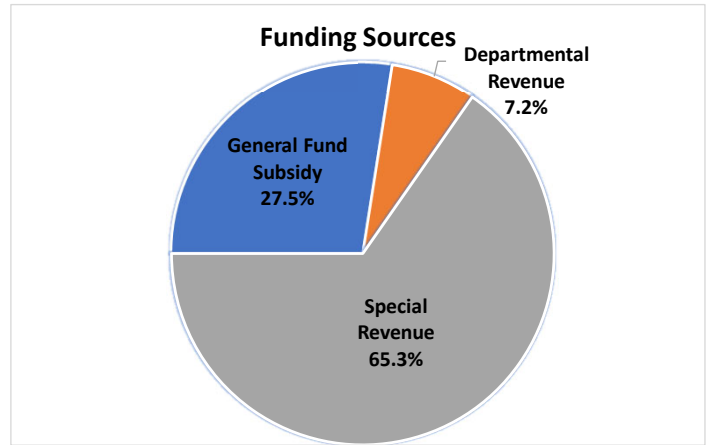
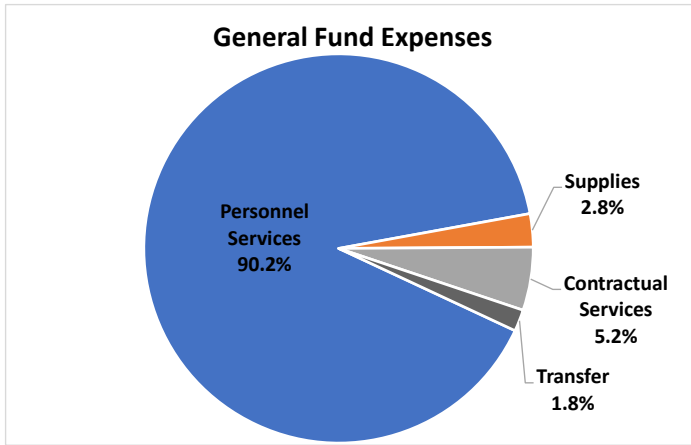
Function Statement:

The School Superintendent's Office serves as fiscal agent and education service agency for the school districts in Cochise County, as well as overseeing the jail education program for juveniles.

Changes for FY25:

None

School Superintendent



General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	451,193	464,636	501,540
Supplies	15,491	15,491	15,491
Contractual Services	29,158	29,158	29,158
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer	10,000	10,000	10,000
Total	505,842	519,285	556,189

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	389,842	403,285	440,189
Departmental Revenue	116,000	116,000	116,000
Special Revenue	767,811	1,617,526	1,045,959
Total	1,273,653	2,136,811	1,602,148

FTEs	FY23	FY24	FY25
General Fund	6.00	6.00	6.00
Special Revenue Funds	0.70	5.00	5.00
Total	6.70	11.00	11.00

Sources of Special Revenue Funding	FY25
275 - IDEA Secure Care Grant	440
276 - School Fund	181,758
278 - Small Schools	167,745
279 - Partners in Science & Math Tech	348,788
280 - School Reserve Fund	9,932
281 - Jail Education Program	63,376
282 - Juvenile Detention Ed	200,230
283 - ELL Title III Consortium	-
290 - Schools ESSER Grant	73,690
Total Special Revenue Funding	1,045,959



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 Budget 1
Fund 100 - General Fund			
REVENUE			
Department 9000 - School Superintendent			
399.700	Indirect Cost Reimb	116,000.00	116,000.00
	Department 9000 - School Superintendent Totals	\$116,000.00	\$116,000.00
	REVENUE TOTALS	\$116,000.00	\$116,000.00
EXPENSE			
Department 9000 - School Superintendent			
Activity 9 - No Activity			
401.100	Elected Officials Wages	63,800.00	63,800.00
401.300	Wages	245,676.00	245,676.00
401.800	Salary Adjustments	9,846.00	46,750.00
402.100	O.A.S.I. Contributions	23,681.00	23,681.00
402.200	Arizona State Retirement	29,991.00	29,991.00
402.300	Elected Officials Retire	44,928.00	44,928.00
402.600	Workers' Compensation Ins	734.00	734.00
402.700	Health Insurance	45,565.00	45,565.00
402.710	Dental Insurance	415.00	415.00
411.100	General Office Supplies	10,040.00	10,040.00
411.200	Books, Dues & Subscrip	5,451.00	5,451.00
420.000	Fleet Charges	8,904.00	8,904.00
422.100	Telephone	531.00	531.00
422.120	Cellular Phone Service	1,713.00	1,713.00
422.200	Long Distance	428.00	428.00
422.500	Postage	3,312.00	3,312.00
423.100	Travel Expenditures	7,991.00	7,991.00
423.700	Personal Vehicle Mileage Reimb	518.00	518.00
425.100	Printing	298.00	298.00
428.100	Office Equip Oper Lease	2,892.00	2,892.00
428.500	Data Proc Equip Op Lease	2,571.00	2,571.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 Budget 1
Fund 100	General Fund		
	EXPENSE		
	Department 9000 - School Superintendent		
	Activity 9 - No Activity		
550.000	Transfer To Other Funds	10,000.00	10,000.00
	Activity 9 - No Activity Totals	\$519,285.00	\$556,189.00
	Department 9000 - School Superintendent Totals	\$519,285.00	\$556,189.00
	EXPENSE TOTALS	\$519,285.00	\$556,189.00
	Fund 100 - General Fund Totals		
	REVENUE TOTALS	\$116,000.00	\$116,000.00
	EXPENSE TOTALS	\$519,285.00	\$556,189.00
	Fund 100 - General Fund Totals	(\$403,285.00)	(\$440,189.00)
	Net Grand Totals		
	REVENUE GRAND TOTALS	\$116,000.00	\$116,000.00
	EXPENSE GRAND TOTALS	\$519,285.00	\$556,189.00
	Net Grand Totals	(\$403,285.00)	(\$440,189.00)