

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

2023

- Responsibilities
- Office Organizational Chart
- Revenue by Year
- Budget/Expenditures History
- FY 22/23 Projections
- Goals for 22/23
- Accommodation School Update

Overview of Presentation

Responsibilities



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 Education, Detention Center Education Liaison, Dropout Recovery Accommodation School



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

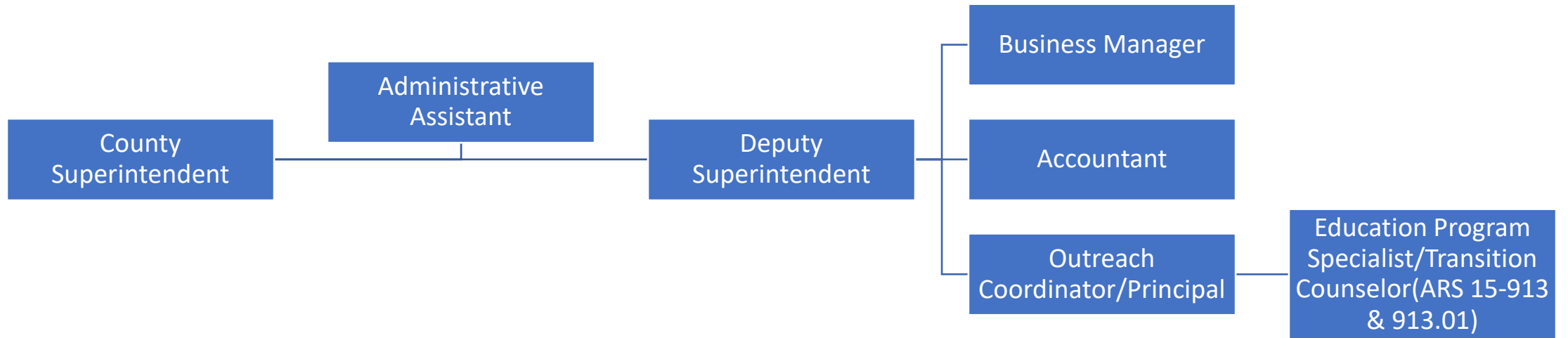


Assist schools in meeting yearly adequate progress goals as defined by criteria established by the state board of education and implemented by the department of education



Serves as Fiscal Agent for 22 school districts in Cochise County. By providing accounting services for districts, administrative costs are reduced and procedures kept constant

2022 CCSSO Organizational Chart



Revenue Generated

from indirect Cost
Generated by the
Superintendent's
Office in the General
Fund

• FY 20/21 Grants	116,436.47
• FY 19/20 Grants	84,400.79
• FY 18/19 Grants	71,172.47
• FY 17/18 Grants	77,895.22
• FY 16/17 Grants	23,508.11

Indirect Costs received from services rendered from our Office to the School Districts. Verifying federal and state completion reports and transmitting to (Arizona Department of Education) ADE.

Budget/ Expenditures History

- **FY21/22**

- Budget – 496,012
- Actual- 344,908*

- **FY20/21**

- Budget – 494,555
- Actual - 461,833

- **FY19/20**

- Budget –484,180
- Actual - 442,267

- **FY18/19**

- Budget - 452,713
- Actual - 419,579

FY22/23
Budget Request

2% Increase to Account for Inflation
\$505,842 (Currently \$496,012)

Overall Goals for FY22/23

- Innovations in Education Conference (**ARS 15-302.11**)
- County-wide Superintendent's Round Table (Achieve60AZ) 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 (**ARS 15-302.11**)
- GED program/testing center (**ARS 15-913 & 913.01**)
- Cochise County Student Advisory Council (**15-302.12.d**)
- 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**)
- Create County Science, Technology, Engineering, Art, Mathematics (STEM) Garden (**15-302.12**)
- Continue close relationship with Arizona Business and Education Coalition (ABEC)
- Partner with Stakeholders to support Achieve60Cochise Initiative - 60% of Cochise County adults, ages 25 to 64, obtain a professional certificate or college degree by 2030
- **Continue Dropout Recovery Accommodation School (DRP) (15-308)**

**Cochise County Accommodation Dropout
Recovery
School District #01-01**



**Students Living to their Potential – Rising Like a Phoenix!
Motivation.Direction.Purpose.Opportunity!**

Established June 2021

Board of Supervisor Update

April 2022

ARS 15 – 308.C

The County School Superintendent shall provide a report to the county board of supervisors by April 1 of each year, regarding:

- Plans for the provision of accommodation school services for the next school year
- The projected number of students at each accommodation school in the district

Mission

- To provide Opportunity Youths, 9 – 12 grade (up to age 22) with motivation, direction, and purpose, giving them a spirit of significance as citizens of Cochise County, the state of Arizona, and the United States of America
- To provide a non-traditional alternative for students to complete their secondary education and move toward post-secondary opportunities, such as certification programs, licensures, internships, and college
- To create an environment that nurtures students academically, socially, and emotionally so that they are equipped to tackle life challenges
- To create pathways through collaboration with stakeholders to assist students in achieving their educational and personal goals leading to a fulfilling future
- Our commitment is to mentor our students to live to their potential, becoming positive productive members and future leaders of our communities



Advisory Board Members

As of 1 April 2022

- Abe Villareal – Cochise College
- Alan Andrade – Caring Connections
- Amber Mills – Mills Tire Company
- Ana Lucore – All King Horses Ranch
- Anthony Reed – United Way of Sierra Vista
- Carmen Noriega – Caring Connections
- Carolyn Morello
- Clea McCaa – NAACP
- Dan Valle – SE AZ Hispanic Chamber
- Debra Whiting – Principal
- Demetry Simeonton -
- Eric Petermann – SSVEC
- Eric Grisham – Arizona At Work
- Genell Joseph – Ginger’s Hair Salon
- Geoff Oldfather – AZ G&T Coop
- Gwen Calhoun – Former SV City Council member
- Heather Floyd – Valley TeleComm Group

- Ida Pedrego - Businesswoman - Illusions Clothing Boutique LLC.
- James D. Wallace – AZ G&T Coop
- Jennifer Sorenson – SV Herald Review
- Joel Todd – Cochise Tech District Sup
- Karl Griffor – Cochise College
- Kelly Managan – S.K.I.L.L.S Private Academy
- Kristi Reynolds – All Kings Horses Ranch
- Mark Dannels – Cochise County Sheriff
- Mary Perez – Teacher, Ft Huachuca
- Melany Edwards-Barton – SV Chamber
- Melinda Escarcega – Teacher
- Mellyora Crawford- Court Appointed Special Advocates for Children (CASA)
- Mignonne Hollis – Az Regional Economic Development Foundation
- Michele McCollum – SSVEC

- Monica Rawlings – La Frontera SEABHS
- Paula Smedes – Ft Huachuca School Liaison
- Ralph Robles – Douglas Bus Network
- Rita Lloyd-Mills – Copper Queen Mines/Freeport
- Ron Curtis – American Southwest Credit Union
- Sandra Gerstberger – Retired Businesswoman
- Sarah Graves – Director of Probation
- Shelly Mason – Copper Queen Hospital
- Shontel “Song” Stanford Businesswoman– Inspiring Beauty in Believers
- Sonya Rodriguez – SV Parent Coalition
- Stephanie Thomas – SV Parent Coalition
- Theresa Walsh – Dir Cochise County Outreach
- Tina Rowley – Carenet Pregnancy
- Tom Reardon – Former SV City Council member
- Tony Isom - NAACP

Accommodation School Services for the Next School Year

- **103 Students eligible for CTE Classes with Cochise College - (Completed 3 courses or more)**
- **CREW program – 50 hours of eligible work with our business partners, or volunteer hours approved partners, Students can obtain .5 credit to electives**
- **In person and Virtual Open House**
- **Traveling School testing services (SPED, AZELLA)**
- **In person Tutoring Services**



The number of students who have graduated from New Crossroads academy since the beginning of active services

33

NCA Graduates

Projected Number of Students at Each Accommodation School

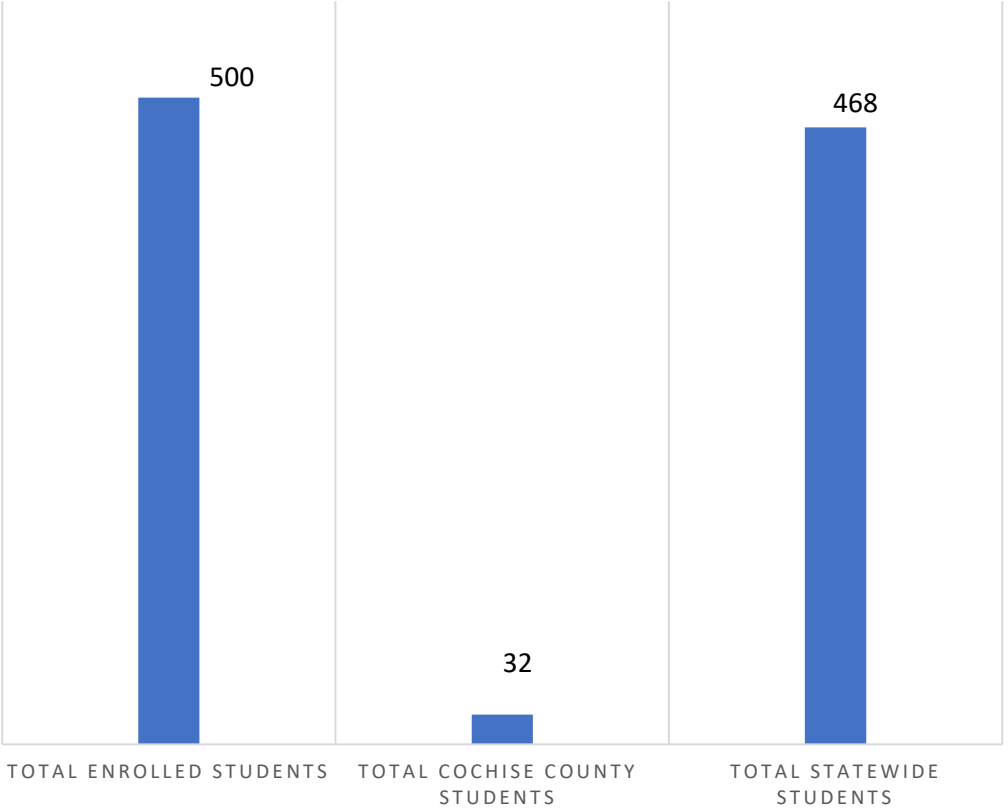
Cochise County NCA Students

Area	# of Students
Sierra Vista	7
Hereford (NEW)	2
Huachuca City	2
Douglas	7
Tombstone	1
Benson	2
Bisbee	5
Cochise County Jail - Bisbee	3
Cochise County Jail – Sierra Vista	1
Willcox	2
Total	32

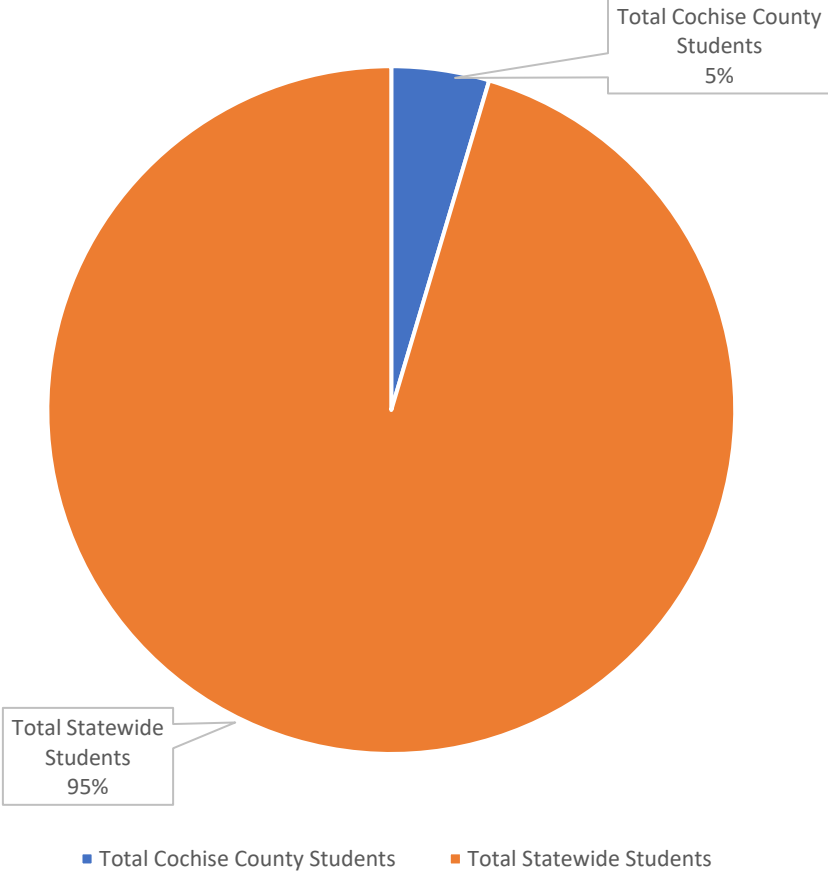
Student Enrollment Graphs

as of 1 April 2022

NEW CROSSROADS ENROLLMENT BY RESIDENCE CATEGORY



New Crossroads Enrollment Percentage by Residence Category





Questions?