

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

2024

- Responsibilities
- Office Organizational Chart
- Revenue by Year
- Budget/Expenditures History
- FY 23/24 Projections
- Goals for 23/24
- 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

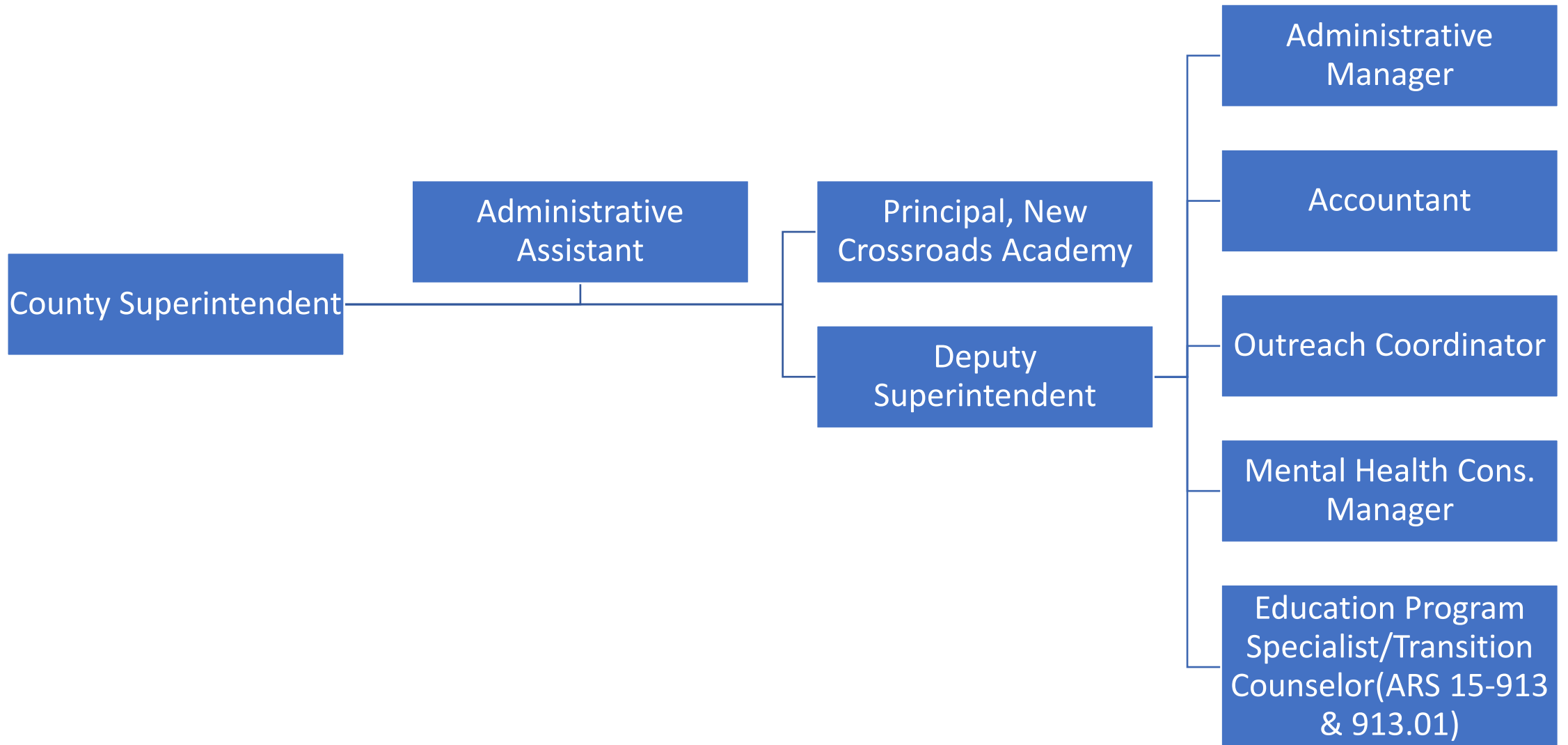


Assist schools in meeting yearly adequate progress goals as defined by criteria established by the state board of education and implemented by the department of education



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

2023 CCSSO Organizational Chart



Revenue Generated

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

• FY 21/22 Grants	103,805
• FY 20/21 Grants	119,206
• FY 19/20 Grants	84,401
• FY 18/19 Grants	71,172
• FY 17/18 Grants	77,895

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

- **FY22/23**

- Budget – 513,355
- Actual- 342,596*

- **FY21/22**

- Budget – 496,012
- Actual - 478,117

- **FY20/21**

- Budget – 494,555
- Actual - 461,833

- **FY19/20**

- Budget –484,180
- Actual - 442,267

FY23/24
Budget Request

\$505,842 (no increase from FY23)

Overall Goals for FY23/24

- **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)
- **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** (ARS 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)** (ARS 15-308)

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



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

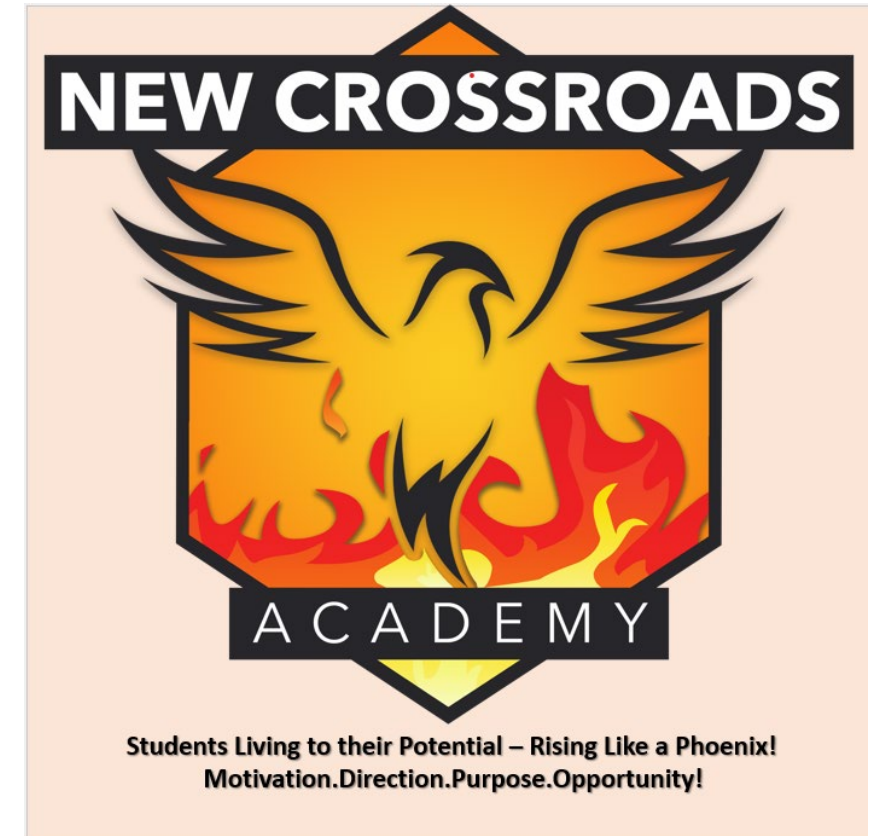
Established June 2021

Board of Supervisor's Update

April 2024

Vision

To help Opportunity Youths (high risk students) between the ages 16 – 22 live to their **potential** and **rise like a Phoenix** by providing motivation, direction, purpose and opportunity.



Established June 2021

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

- The Mission of New Crossroads Academy is to provide Opportunity Youth aged 16-22 with motivation, direction, and purpose to live to their potential and achieve their educational and personal goals.
- We will achieve this mission through collaboration with stakeholders to assist and mentor our students in a non-traditional environment that nurtures them academically, socially, and emotionally.



Advisory Board Members

As of 7 April 2023

- Abe Villareal – Cochise College
- Alan Andrade – Caring Connections
- Amber Mills – Mills Tire Company
- Ana Lucore – All King Horses Ranch
- Carmen Noriega – Caring Connections
- Carolyn Morello
- **Clea McCaa – Mayor, Sierra Vista**
- Dan Valle – SE AZ Hispanic Chamber
- Debra Whiting – Principal
- Demetry Simeonton –
- Dr. Anthony Reed – CEO, United Way, SV
- 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
- **Col. John Ives - Garrison Commander, Ft. Huachuca**
- 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
- Ryan Gray – Lawleys Automotive
- Ron Curtis – American Southwest Credit Union
- Sandra Gerstberger – Retired Businesswoman
- Sarah Graves – Director of Probation
- Shelly Mason – Copper Queen Hospital
- Shontel “Song” Stanford – 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
- **Walik Hargett - El Bey**

Accommodation School Services for the Next School Year

- **98 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**

Current Financial Status

The average ADM for 3rd Quarter is for 327.25 students

Current District Cash Balance: \$743,932.25

Upcoming Expenses

- Student Information System Licensing
- Ambulance Conversion to Mobile Lab Testing Center
 - Painting
 - Desk and Furniture
 - Gut and install technology
 - Vinyl Wrap
- Additional Science, Technology, Engineering, Art, Math (STEAM) Garden Purchasing
- Technology Items
 - Study Buddies
 - Computers/Laptops
 - Hot Spots
 - OWL Technology
- Special Needs Services
 - Psychologist
 - Occupational Therapist
 - Speech Therapist
 - Physical Therapist
- Additional Staff

Vehicle Status



Both Vehicles have less than 25,000 miles driven.



- Ambulance (F350 Diesel) is being donated by Freeport McMoRan, Inc, and will be refitted into a mobile lab and testing space for student support.
- The Sentra was purchased October 2022
 - Enables longer distance travel, as well as outreach efforts.
 - The vehicle will be used by Principal, Superintendent, Finance Specialist, Lead Teacher.



Student Graduation

June 2021 - Oct 2022



NCA Graduates

79

Projected Number of Students at Each Accommodation School

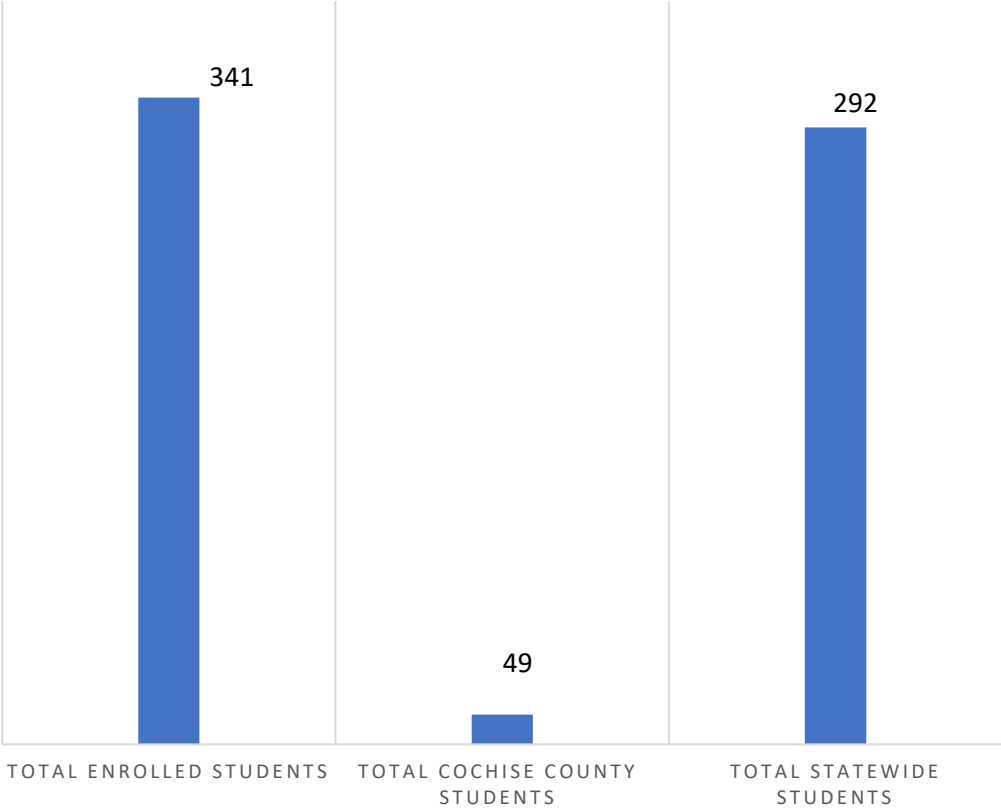
Cochise County NCA Students

School	# of Students
Sierra Vista	22
Hereford (NEW)	2
Ft Huachuca	0
Naco	1
Cochise	1
Huachuca City	6
Douglas	9
Tombstone	1
Benson	3
Bisbee	0
Cochise County Jail - Bisbee	1
Cochise County Jail – Sierra Vista	0
Willcox	3
Total	49

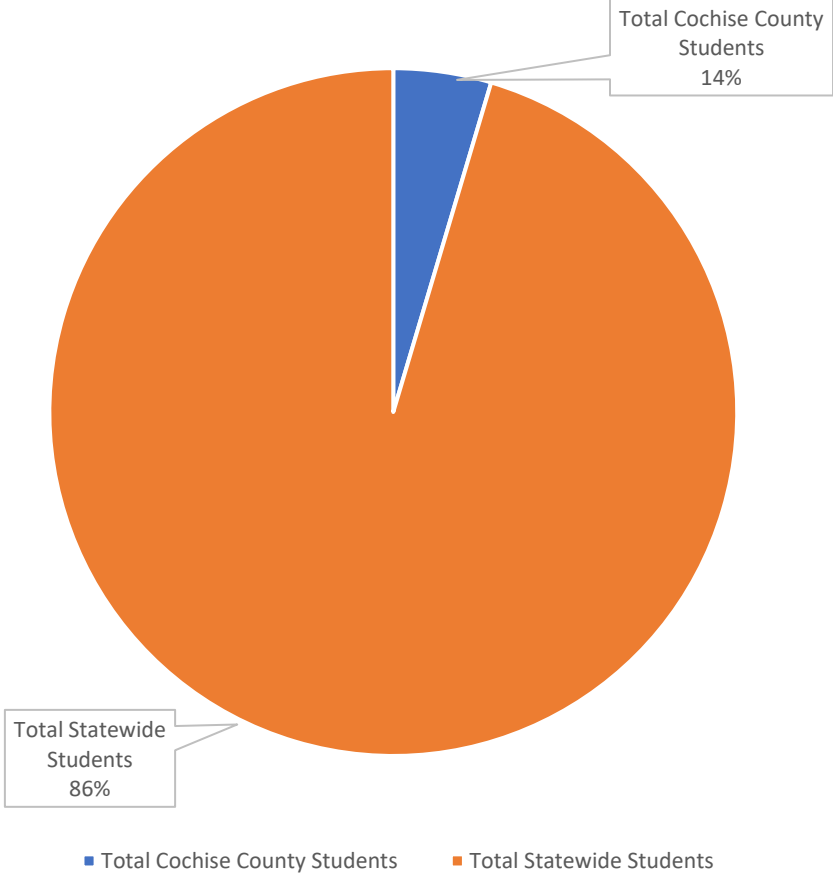
Student Enrollment Graphs

as of 7 April 2023

NEW CROSSROADS ENROLLMENT BY RESIDENCE CATEGORY



New Crossroads Enrollment Percentage by Residence Category





Questions?