PIMA COUNTY
SCHOOL SUPERINTENDENT

Dustin J. Williams
Superintendent of Schools

Debbie D'Amore
Chief Deputy

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FY2018 BUDGET HEARING INFORMATIONAL ITEMS

- The FY18 budget for the Superintendent of Schools does not anticipate any dramatic changes in either proposed revenues or expenditures.

- Overall, the increase in the net General Fund impact from FY17 to FY18 comes to less than $7,000, which is due to the annualized cost of the current fiscal year's salary increases and the adjustment by ITD for port charges for the office.

- It should be noted that this budget was primarily crafted during the transition period before the current county school superintendent – Mr. Dustin Williams – took office on January 1st. It is anticipated that the budget outline for next fiscal year will look differently once the Superintendent has been able to more readily identify the allocation of resources to goals/activities of his office.

    - Many of the programs provided to our community through the Superintendent's Office are not primarily supported by County funds. Much of the support comes through enterprise activities (i.e. fees for services or registrations fees), limited grant funding, State funds for our Accommodation District, and wherever possible private partnerships/sponsorships.

    - It should also be noted that the Superintendent's budget request for FY18 makes it the 4th smallest General Fund budget – with only the Constables, PDEQ, and Sustainability & Conservation Office being smaller GF-funded operations. It is the 2nd smallest GF-funded elected official's office of all the row officers with the Constables being smaller.

- The current budget is developed to continue many of the successful programs provided to our teachers, students and their school communities throughout Pima County and in partnership with our other Southern Arizona counties, with community partners, our public, private and homeschools and with our local and state elected leaders.

- Now coming into its 4th year, the STEMAZing Project continues to provide valuable partnerships with our education partners locally, across Arizona and even in other parts of the country! Led by DaNel Hogan, our STEMAZing Director was recently invited to provide her trainings to teachers in Honduras at the end of the summer sponsored by the US Department of State and Honduran government. Our STEMAZing Director has developed a partnership, which yielded over $50,000 in funding from the Thomas R. Brown Foundation for creating a STEM Teacher Leader Program in Pima County, with an additional $60,000 from TRB to expand the program into its second year. The program allowed teachers to expand their

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knowledge of how to better integrate STEM curriculum into their classrooms and grow their own STEMAZing projects in their schools and communities. Our STEMAZing Institute is now in its 3rd Year with 7 different strands across Pima County over 2 weeks with the support local businesses and organizations to make these affordable, local professional development opportunities for our teachers. Two additional strands will be provided in Cochise County at no charge thanks to sponsorships provided in the local communities of Cochise County. We certainly invite you to come pop into one of these strands or into one of the many workshops we provided in our downtown office.

- The Healthy and Safe Schools Project has become our newest success story! This project, led by Jane Ballesteros, provides opportunities for educators and community organizations to work closely with our schools and supporting our students beyond the classroom. Our Healthy & Safe Schools Summer Institute titled "Empathy & Beyond will provide a 2-day institute for individuals who want to learn about topics like, "Text Talk Revive Civility and Respect", Fostering Conversation on Mental Health and Well Being, Is your School Trauma Sensitive?, Creating a Community of Acceptance. The program was designed by our School Health Innovation Partnership, which is a collaboration between the Superintendent's Office and the Pima County Health Department working closely with Dr. Garcia's staff. Again, this program has gained notoriety of its own by being awarded a $40,000 grant from the Governor's Office of Youth, Faith and Family to teach families how to have frank conversations with their kids about drug abuse and the pressures that exists in our schools surrounding drugs in our community and our kids. The Governor's Office is partnering with us once again provided an additional $60,000 to expand this program into 3 other middle schools later this fall. Again, we invite you to our Healthy & Safe Schools Summer Institute on May 31 and June 1st to listen in on some of the great work our educators and community partners are doing to help our students, their families and their school communities.

- We are currently exploring partnering with the Arizona Educational Foundation to expand their Leadership Institute for aspiring principals and school leaders into Southern Arizona. The partnership would also include Northern Arizona University as provider for some of these education leadership services, as well. AEF's renowned program is grounded in the Professional Standard for Educational Leadership developed by the Council of Chief State School Officers. Moreover, NAU's success with provide access to our working professionals to develop their educational leadership skills is well known in our community. We want to provide access to our local aspiring school leaders to receive this training in our community so that we can grow our own and put school leaders back into our schools.

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- This was part of our $30,000 supplemental budget request that, unfortunately, has not been recommended for funding for next fiscal year. Our intent was to ensure that we could continue providing access to our successful job shadow program for our middle school students AND support this new initiative. However, our job shadow program will be downsized significantly to give priority to this program. Our office has not requested a supplemental budget request in the 9 years I have been CFO for the Superintendent. A less than 3% increase in the budget that would be dedicated to the mission of providing a direct educational program to our schools and not for any administrative or operational expenditure would have a greater chance of success. The hope is that in the future we can come back with this same request in order to provide sustainability to a project that, in other areas of the state, has proven highly successful.

- We do anticipate some budgeted revenues to increase for the upcoming fiscal year as services provided by the County to the Superintendent's Education Service Agency continue to grow. The education service agency is the function of the Superintendent's office that allows collection of local, state and federal revenues to support programs for schools in our communities. However, some services, like Facilities Management can only be paid through the General Fund and these reimbursements are for those expenses.

- The larger portion is reimbursement from our local school districts for anticipated special elections this fall. Currently, we are advised that 3 local school districts are considering either a bond election or budget override election for November 2017. Although, the 'odd-numbered' years tend to be less active for school election activity, we are currently awaiting word of a possible bond election in the Tucson Unified School District, which would a fairly active election for our community.

- Our current activities related to the fiscal services provided to our school districts continue to maintain stable and we continue to provide financial management services to 15 of our 17 school districts. The Superintendent has discussed the possibility of having TUSD join as one of the school districts where we can support their fiscal services. We could anticipate that there might be a need for additional support from the County to the Superintendent's Office if this were the case, but the status of the conversations is currently very preliminary. Our focus continues to be to provide knowledgeable and transparent services to our school districts to support both financial and programmatic accountability of our limited K-12 dollars in our school districts.

- Finally, our education programs at the Juvenile and Adult Detention Centers continue to grow stronger.

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- Over the last 4 years, 80% of the students who take a GED test through our program successfully earn their GED.

- For funding purposes, we are funded on an average attendance of 62 students, but on any given day we are working with upwards of 80 individual students – and approximately 1 out of every 4 students is identified with a learning disability that we must address.

- Because we cannot rely on many of the traditional sources of funding as we have for our school districts, it presents a challenge as the Legislature change funding formulas that take every school district into account, where exceptions for JTED's or rural schools are made, but not for our accommodation schools that have far fewer resources in a very challenging environment.

- However, we strive for high academic standards. Our Detention Center received accreditation from AdvancEd last year, allowing credits earned at our school to be transferrable to any public schools in Arizona.

- We have students who are taking college courses and earning college credits while in our program, as well as students who are earning credits to get back on track in their home school.

- In the future, the Superintendent will want to explore other ways the County can support the education programs at the County facilities (Detention & Jail). Because changes in school funding do not anticipate the unique circumstances of accommodation schools, it can hinder the District from being able to expand its reach through other innovative programs/methods. The responsibility to educate the most at-risk students and to service students who have a disability is the responsibility of the entire County, when they are entrusted to our care.