

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2019 Expenditure Budget.

Meeting Date: 6/26/18

Time: 6:30PM

Location:

Street Address: 3435 East Sunrise Drive-Valley View Early Learning Center-NW End

Bldg: Professional Learning Ctr. Rm/Ste: Governing Board Room

City: Tucson State: AZ Zip: 85718

A copy of the agenda of the matters to be discussed or decided at the meeting may be obtained by contacting:

Contact Name: Margie Jones

Phone: 520-209-7537

Email Address: Mjones@cfsd16.org

Phone Ext: _____

The information above is posted on ADE's Web site pursuant to A.R.S. §15-905(C) and is not intended to satisfy Open Meeting Law requirements under A.R.S. §38-431.02 et seq.

Comments:

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 100216000

VERSION Proposed

I certify that the Budget of Catalina Foothills USD No. 16 District, Pima County for fiscal year 2019 was officially proposed by the Governing Board on 6/14/18, 2018, and that the complete Proposed Expenditure Budget may be reviewed by contacting Sandra N. Thompson at the District Office, telephone 520-209-7528 during normal business hours.

President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E, amended by Laws 2018, Ch. 285, §10)
	2017 ADM	2018 ADM	2019 ADM	
Attending	4,938,866	5,068,981	5,087,000	1. Average salary of all teachers employed in FY 2019 (budget year) 51,057
2. Tax Rates:				2. Average salary of all teachers employed in FY 2018 (prior year) 46,381
		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year 4,676
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		4.1180	4.1100	4. Percentage increase 10%
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.5481	1.5400	Comments on average salary calculation (Optional):
3. Budgeted expenditures and budget limits		Budgeted		
		Expenditures	Budget Limit	
Maintenance & Operation Fund		32,016,682	32,016,682	
Classroom Site Fund		3,707,287	3,707,287	
Unrestricted Capital Outlay Fund		6,209,564	6,209,564	

MAINTENANCE AND OPERATION EXPENDITURES							% Inc./(Decr.) from Prior FY
	Salaries and Benefits		Other		TOTAL		
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	12,467,385	14,369,719	827,800	841,000	13,295,185	15,210,719	14.4%
2000 Support Services							
2100 Students	1,120,000	1,228,000	16,050	19,100	1,136,050	1,247,100	9.8%
2200 Instructional Staff	1,475,000	1,572,000	115,910	117,500	1,590,910	1,689,500	6.2%
2300, 2400, 2500 Administration	3,785,000	4,009,200	606,300	602,500	4,391,300	4,611,700	5.0%
2600 Oper./Maint. of Plant	1,061,000	1,116,000	3,562,200	3,401,200	4,623,200	4,517,200	-2.3%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	25,200	0	25,200	0	-100.0%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	114,000	120,000	23,700	25,000	137,700	145,000	5.3%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	20,022,385	22,414,919	5,177,160	5,006,300	25,199,545	27,421,219	8.8%
200 and 300 Special Education							
1000 Instruction	2,081,000	2,260,000	133,450	163,700	2,214,450	2,423,700	9.4%
2000 Support Services							
2100 Students	440,000	486,000	5,665	5,400	445,665	491,400	10.3%
2200 Instructional Staff	148,500	158,500	13,310	13,425	161,810	171,925	6.3%
2300, 2400, 2500 Administration	0	0	4,652	5,000	4,652	5,000	7.5%
2600 Oper./Maint. of Plant	0	0	0	0	0	0	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	2,669,500	2,904,500	157,077	187,525	2,826,577	3,092,025	9.4%
400 Pupil Transportation	0	0	1,195,680	1,373,156	1,195,680	1,373,156	14.8%
510 Desegregation	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	91,200	124,877	22,000	5,405	113,200	130,282	15.1%
TOTAL EXPENDITURES	22,783,085	25,444,296	6,551,917	6,572,386	29,335,002	32,016,682	9.1%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	29,335,002	32,016,682	2,681,680	9.1%
Instructional Improvement	182,153	187,111	4,958	2.7%
Structured English Immersion	19,208	10,181	(9,027)	-47.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	3,201,939	3,707,287	505,348	15.8%
Federal Projects	1,675,969	1,503,227	(172,742)	-10.3%
State Projects	1,029,421	995,661	(33,760)	-3.3%
Unrestricted Capital Outlay	6,373,158	6,209,564	(163,594)	-2.6%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	4,026,381	4,103,075	76,694	1.9%
School Plant Fund	2,500	2,500	0	0.0%
Auxiliary Operations	860,000	950,000	90,000	10.5%
Bond Building	3,000,000	4,000,000	1,000,000	33.3%
Food Service	1,250,000	1,250,000	0	0.0%
Other	5,133,300	5,322,000	188,700	3.7%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Total All Disability Classifications	2,431,577	2,661,025
Gifted Education	95,000	104,000
Remedial Education	0	0
ELL Incremental Costs	66,000	72,000
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	234,000	255,000
TOTAL	2,592,577	3,092,025

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	16	1 to 317.9
Teachers	271	1 to 18.8
Other	29	1 to 175.4
Subtotal	316	1 to 16.1
Classified --		
Managers, Supervisors, Directors	7	1 to 726.7
Teachers Aides	31	1 to 164.1
Other	103	1 to 49.4
Subtotal	141	1 to 36.1
TOTAL	457	1 to 11.1
Special Education --		
Teacher	29	1 to 15.0
Staff	73	1 to 6.0