

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2020 Expenditure Budget.

Meeting Date: 6/25/19 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 Unified School No. 16 District, Pima County for fiscal year 2020 was officially proposed by the Governing Board on June 11, 2019, and that the complete Proposed Expenditure Budget may be reviewed by contacting Lisa Taefel at the District Office, telephone 520-209-7521 during normal business hours.

President of the Governing Board

1. Average Daily Membership:	Prior Yr.		Budget Yr.		4. Average Teacher Salaries (A.R.S. §15-903.6)
	2018 ADM	2019 ADM	2019 ADM	2020 ADM	
Attending	4,976,345	5,006,035	5,014,000		52,417
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		3,9825	3,9900		1,093
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1,4671	1,4650		2%
3. Budgeted expenditures and budget limits	Budgeted Expenditures		Budget Limit		
Maintenance & Operation Fund	35,062,434	35,062,434			
Classroom Site Fund	4,157,446	4,157,445			46,381
Unrestricted Capital Outlay Fund	5,638,608	5,638,608			13%

	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	15,338,831	16,908,805	713,800	713,800	16,052,631	17,622,605	9.8%
2000 Support Services							
2100 Students	1,293,000	1,331,000	30,950	30,950	1,323,950	1,361,950	2.9%
2200 Instructional Staff	1,572,000	1,618,000	156,000	156,000	1,728,000	1,774,000	2.7%
2300, 2400, 2500 Administration	4,009,200	4,128,000	626,600	626,600	4,635,800	4,754,600	2.6%
2600 Oper./Maint. of Plant	1,116,000	1,149,000	3,300,200	3,300,200	4,416,200	4,449,200	0.7%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	18,600	18,600	18,600	18,600	0.0%
610 School-Sponsored Curricul. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	120,000	123,500	37,500	37,500	157,500	161,000	2.2%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	23,449,031	25,258,305	4,883,650	4,883,650	28,332,681	30,141,955	6.4%
200 and 300 Special Education							
1000 Instruction	2,260,000	2,373,000	280,400	280,400	2,540,400	2,653,400	4.4%
2000 Support Services							
2100 Students	486,000	500,000	8,280	8,280	494,280	508,280	2.8%
2200 Instructional Staff	158,500	163,600	12,500	12,500	171,000	176,100	3.0%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
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	2,904,500	3,036,600	301,180	301,180	3,205,680	3,337,780	4.1%
400 Pupil Transportation	0	0	1,367,156	1,438,699	1,367,156	1,438,699	5.2%
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	124,877	134,000	4,600	10,000	129,477	144,000	11.2%
TOTAL EXPENDITURES	26,478,408	28,428,905	6,556,586	6,633,529	33,034,994	35,062,434	6.1%

Fund	TOTAL EXPENDITURES BY FUND			
	Budgeted Expenditures		\$ Increase/ (Decrease)	% Increase/ (Decrease)
	Prior FY	Budget FY	Prior FY	Prior FY
Maintenance & Operation	33,034,994	35,062,434	2,027,440	6.1%
Instructional Improvement	187,111	231,998	44,887	24.0%
English Language Learners	11,312	115,547	104,235	921.5%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	3,671,349	4,157,446	486,097	13.2%
Federal Projects	1,744,397	1,356,193	(388,204)	-22.3%
State Projects	1,862,117	2,332,582	470,465	25.3%
Unrestricted Capital Outlay	5,299,232	5,638,608	339,376	6.4%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	4,103,075	4,260,833	157,758	3.8%
School Plant Fund	2,500	2,500	0	0.0%
Auxiliary Operations	910,000	1,050,000	140,000	15.4%
Bond Building	4,300,000	3,500,000	(800,000)	-18.6%
Food Service	1,100,000	1,100,000	0	0.0%
Other	6,128,000	5,489,000	(639,000)	-10.4%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE	Prior FY	Budget FY
	Program (A.R.S. §§15-761 and 15-90)	2,777,680
Total All Disability Classifications	194,000	130,000
Gifted Education	0	0
Remedial Education	69,000	65,000
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	255,000	268,000
TOTAL	3,205,680	3,337,780

Staff Type	PROPOSED STAFFING SUMMARY			
	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	1	20	21	1 to 238.8
Teachers	1	273	274	1 to 18.3
Other	0	34	34	1 to 147.5
Subtotal	2	327	329	1 to 15.2
Classified --				
Managers, Supervisors, Directors	0	8	8	1 to 626.8
Teachers Aides	0	26	26	1 to 192.8
Other	0	99	99	1 to 50.6
Subtotal	0	133	133	1 to 37.7
TOTAL	2	460	462	1 to 10.9
Special Education --				
Teacher	0	23	23	1 to 22.6
Staff	0	67	67	1 to 7.8