

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2021 Expenditure Budget.

Meeting Date: 6/23/20

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 2021 was officially proposed by the Governing Board on June 9, 2020, and that the complete Proposed Expenditure Budget may be reviewed by contacting Lisa Taetle at the District Office, telephone 520-209-7521 during normal business hours.

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President of the Governing Board

<b>1. Average Daily Membership:</b>		Prior Yr.	Budget Yr.	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b> 1. Average salary of all teachers employed in FY 2021 (budget year) <u>55,038</u> 2. Average salary of all teachers employed in FY 2020 (prior year) <u>52,417</u> 3. Increase in average teacher salary from the prior year <u>2,621</u> 4. Percentage increase <u>5%</u>  Comments on average salary calculation (Optional):
	2019 ADM	2020 ADM	2021 ADM	
Attending	5,134,712	5,179,936	5,179,000	
<b>2. Tax Rates:</b>		Prior FY	Est. Budget FY	
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		3.6868	3.6900	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.3075	1.6700	
<b>3. Budgeted expenditures and budget limits</b>		Budgeted Expenditures	Budget Limit	
Maintenance & Operation Fund		35,654,849	35,654,849	
Classroom Site Fund		3,628,674	3,628,672	5. Average salary of all teachers employed in FY 2018 <u>46,381</u>
Unrestricted Capital Outlay Fund		7,472,355	7,472,355	6. Total percentage increase in average teacher salary since FY 2018 <u>19%</u>

	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	
<b>100 Regular Education</b>							
1000 Instruction	16,643,571	16,694,125	588,420	743,500	17,231,991	17,437,625	1.2%
<b>2000 Support Services</b>							
2100 Students	1,510,000	1,515,000	37,720	108,500	1,547,720	1,623,500	4.9%
2200 Instructional Staff	1,470,000	1,639,000	261,377	171,900	1,731,377	1,810,900	4.6%
2300, 2400, 2500 Administration	4,210,500	3,795,000	688,375	987,000	4,898,875	4,782,000	-2.4%
2600 Oper./Maint. of Plant	1,080,000	1,124,000	3,580,030	3,280,030	4,660,030	4,404,030	-5.5%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	49,643	25,000	49,643	25,000	-49.6%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	113,000	117,500	31,542	32,200	144,542	149,700	3.6%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
<b>Regular Education Subsection Subtotal</b>	<b>25,027,071</b>	<b>24,884,625</b>	<b>5,237,107</b>	<b>5,348,130</b>	<b>30,264,178</b>	<b>30,232,755</b>	<b>-0.1%</b>
<b>200 and 300 Special Education</b>							
1000 Instruction	2,515,000	2,641,000	236,850	237,000	2,751,850	2,878,000	4.6%
<b>2000 Support Services</b>							
2100 Students	595,000	533,000	62,456	148,580	657,456	681,580	3.7%
2200 Instructional Staff	164,500	172,000	7,585	7,800	172,085	179,800	4.5%
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%
<b>Special Education Subsection Subtotal</b>	<b>3,274,500</b>	<b>3,346,000</b>	<b>306,891</b>	<b>393,380</b>	<b>3,581,391</b>	<b>3,739,380</b>	<b>4.4%</b>
400 Pupil Transportation	0	0	945,000	1,482,592	945,000	1,482,592	56.9%
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	134,000	192,842	10,000	7,280	144,000	200,122	39.0%
<b>TOTAL EXPENDITURES</b>	<b>28,435,571</b>	<b>28,423,467</b>	<b>6,498,998</b>	<b>7,231,382</b>	<b>34,934,569</b>	<b>35,654,849</b>	<b>2.1%</b>

**TOTAL EXPENDITURES BY FUND**

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	34,934,569		
Instructional Improvement	193,748	206,871	13,123	6.8%
English Language Learners	115,547	471,717	356,170	308.2%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	4,165,594	3,628,674	(536,920)	-12.9%
Federal Projects	1,733,997	1,705,757	(28,240)	-1.6%
State Projects	2,395,413	3,598,924	1,203,511	50.2%
Unrestricted Capital Outlay	5,640,073	7,472,355	1,832,282	32.5%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	4,260,838	4,414,750	153,912	3.6%
School Plant Fund	43,000	3,000	(40,000)	-93.0%
Auxiliary Operations	1,000,000	1,000,000	0	0.0%
Bond Building	3,500,000	4,104,768	604,768	17.3%
Food Service	1,425,000	1,500,000	75,000	5.3%
Other	5,306,500	5,599,400	292,900	5.5%

**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	3,123,391	3,314,380
Gifted Education	130,000	120,000
Remedial Education	0	0
ELL Incremental Costs	60,000	55,000
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	250,000
<b>TOTAL</b>	<b>3,313,391</b>	<b>3,739,380</b>

**PROPOSED STAFFING SUMMARY**

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
<b>Certified --</b>				
Superintendent, Principals, Other Administrators	2	18	20	1 to 259.0
Teachers	3	274	277	1 to 18.7
Other	0	34	34	1 to 152.3
Subtotal	5	326	331	1 to 15.6
<b>Classified --</b>				
Managers, Supervisors, Directors	0	8	8	1 to 647.4
Teachers Aides	0	37	37	1 to 140.0
Other	2	98	100	1 to 51.8
Subtotal	2	143	145	1 to 35.7
<b>TOTAL</b>	<b>7</b>	<b>469</b>	<b>476</b>	<b>1 to 10.9</b>
<b>Special Education --</b>				
Teacher	0	21	21	1 to 23.4
Staff	0	70	70	1 to 7.0