



Yuma Elementary School District One

ONE Community Pursuing Excellence



2016/2017 Proposed Budget

Esperanza Rodriguez
Chief Financial Officer

District One Site Staffing Guidelines

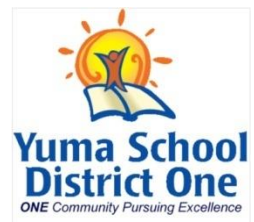
POSITION

GUIDELINE

Assistant Principal	Middle school base level 1; Elementary staffing request threshold at 750 students
Clerical Aide	Base level 1 per school Additional staffing request threshold at 800 students
Counselor	Base level 1 per school Additional staffing request threshold at 750 students
Custodian	1 per 20,000 square feet*
Media Paraprofessional	Base level 1 per school
Nurse	1 per middle school
Health Assistants	1 per elementary school excluding Price
Paraprofessional	No base level
Paraprofessional, ESS	If required by IEP or for self-contained or resource classes
Principal	Base level 1 per school with 250+ enrolled students
School Secretary	Base level 1 per school
Teacher, Art-Music-PE	Base level 1 per 27 regular classrooms
Teacher, Regular Ed	Kindergarten 25:1 Grades 1-8 30:1
Teacher, ESS	Base level 1 per self-contained or resource class
NCLB School Effectiveness	
Mentor/ Interventionists	TBD

School populations may fluctuate up and down from year to year. Thresholds are points where staff increases or decreases may be considered. It is not the determining factor. Other factors that may be considered are funding, enrollment trends, available space, students in poverty, ELL and migrant students, and special education classes and students.

*Type of usage and environmental factors affect staffing levels



Proposed Class Averages –Elementary Schools

Grade	Alice Byrne	Carver	McGraw	Price**	OC Johnson	Palmercroft	Pecan Grove***	Roosevelt	Rolle	Otondo	Desert Mesa	Sunrise
KG	27.5	23.7	24.3	18.0	25.0	23.8	20.5	25.0	24.5	24.0	22.8	23.0
1	20.0	28.0	24.3	22.0	25.5	31.7	19.5	20.0	31.7	28.0	27.8	29.7
2	29.5	24.7	31.3		28.0	30.7	40.0	26.0	27.8	28.5	27.8	28.7
3	33.0	26.0	28.5	10.0	32.5	26.8	20.5	28.0	28.7	28.0	34.7	27.8
4	29.5	31.0	27.0		24.7	28.7	31.0	25.0	32.0	28.0	29.3	26.5
5	25.0	25.0	28.7	7.0	29.3	26.3	21.5	29.0	26.3	31.3	28.3	34.0
6		32.0					39.0					
Total Students	329	480	545	83	437	554	305	306	591	723	670	586
Class Size Averages	27.4	26.7	27.3	20.8	27.3	27.7	25.4	25.5	28.1	27.8	27.9	27.9

*SPED students in self-contained programs are excluded from total student counts

**Price has all combo classes except kindergarten

***Pecan Grove to have combo classes

Proposed Staffing –Elementary Schools

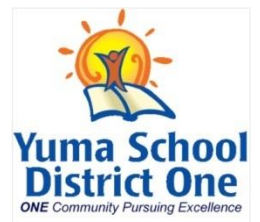
Grade	Alice Byrne	Carver	McGraw	Price	OC Johnson	Palmercroft	Pecan Grove	Roosevelt	Rolle	Otondo	Desert Mesa	Sunrise
KG	2	3	4	1	3	4	2	2	4	5	5	4
1	2	2	3	1	2	3	2	2	3	4	4	3
2	2	3	3	0	3	3	1	2	4	4	4	3
3	2	3	4	1	2	4	2	2	3	5	3	4
4	2	2	3	0	3	3	2	2	3	4	4	4
5	2	3	3	1	3	3	2	2	4	4	4	3
6		2					1					
Proposed Staffing	12	18	20	4	16	20	12	12	21	26	24	21
Current Positions	12	19	22	4	16	21	13	12	21	26	25	23
Inc/(Dec)	0	(1)	(2)	0	0	(1)	(1)	0	0	0	(1)	(2)

Proposed Staffing & Class Size –Middle/Jr. High Schools

Grade	Fourth Avenue	Gila Vista	Woodard	Castle Dome	Ron Watson
6	3	8	9	11	6
7	8	6	9	11	6
8	7	7	10	12	6
Proposed Staffing	18	21	28	34	18
Current Positions	18	23	31	38	18
Inc/(Dec)	0	-2	-3	-4	0
Class Size Averages	27.3	29.2	27.9	28.7	27.1

General Budget Limit

FY 2017 GENERAL BUDGET LIMIT (GBL)	FY2015	FY2016	FY2017
Base Amount	\$3,373.11	\$3,600.00	\$3,635.64
Base Amount with Teacher Compensation	\$3,415.27	\$3,645.00	\$3,681.09
<u>General Budget Limit</u>			
Weighted Count x Base Amount	\$37,604,992	\$39,930,847	\$38,756,897
Times Teacher Experience Index (TEI)	1.0205	1.0207	1.0215
Result	38,375,894	40,757,416	39,590,170
Audit Services	\$49,650	\$49,926	\$56,997
Base Support Limit (BSL) & Base Revenue Control Limit (BRCL)	\$38,425,544	\$40,807,342	\$39,647,167
Transportation Revenue Control Limit (TRCL)	\$3,504,693	\$3,504,693	\$3,504,693
Revenue Control Limit (RCL)	\$41,931,317	\$44,312,035	\$43,151,861
Adjusted RCL to DAA		\$(346,728)	\$(400,000)
Tuition	\$100,000	\$100,000	\$100,000
Prior Year Carry Over	\$1,593,113	\$1,457,193	\$2,286,545
Capital Outlay Revenue Limit (CORL) in M&O	\$449,108	\$-	\$-
Registered Warrant Expense	\$35,278	\$6,902	\$11,099
Estimated Allocation of Additional Funding (Prop 123)			\$365,450
<u>General Budget Limit</u>	<u>44,108,816</u>	<u>45,529,402</u>	<u>45,514,955</u>



Estimated Property Tax Rate

	Estimated	Current
	FY2017	FY2016
Primary O&M	2.2156	2.2156
Cap Outlay	0.258	0.186
Adj Ways		0.072
Primary Rate Total	2.4736	2.4736
Secondary Tax Rate -Class A Bond	0.23	0.157
Total Tax Rate	2.7036	2.6306

	New FY2017	Current FY2016	Difference
Primary Net Assessed	\$690,238,940	\$694,113,712	\$ (3,874,772)
Secondary Net Assessed	\$732,960,829	\$720,578,754	\$12,382,075

★ Actual tax rates to be set in August 2016, new *current year funding mandate* creates unpredictability in ADM resulting difficulty for districts to predict cash balances.

★ Tax rates may fluctuate drastically from one year to the next.

★ School business officials must have accurate average daily membership (ADM) information to accurately reflects their individual school district needs. This information is used by the County Board of Supervisors to generate tax rates for school districts.

Questions?

