

# District One Site Staffing Guidelines

<u>POSITION</u>	<u>GUIDELINE</u>
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

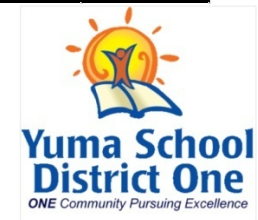


# Proposed Class Averages –Elementary Schools

Grade	Alice Byrne	Carver	McGraw	Price	OC Johnson	Palmcroft	Pecan Grove	Roosevelt	Rolle	Otondo	Desert Mesa	Sunrise
KG	30.5	27.7	23.0	15.0	22.5	23.8	22.0	30.0	23.8	25.2	27.3	25.8
1	33.0	26.0	28.0	22.0	31.0	31.0	21.0	30.0	25.0	25.6	28.0	23.3
2	31.0	28.3	27.8	22.0	35.0	29.5	23.0	27.0	25.0	30.5	21.2	27.0
3	29.5	30.5	25.8		24.7	28.7	26.5	28.5	29.0	27.0	34.3	26.5
4	25.0	28.7	33.0	22.0	26.0	30.0	22.5	31.0	32.3	32.0	27.3	27.3
5	26.0	31.0	30.0		31.0	32.3	38.0	30.0	34.7	33.0	28.8	27.8
6		24.7					23.5					
Total Students	350.0	529.0	660.0	81.0	467.0	603.0	315.0	353.0	558.0	771.0	683.0	630.0
Class Size Averages	29.2	27.8	27.5	20.3	27.5	28.7	24.2	29.4	27.9	28.6	27.3	26.3

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

\*\*Price has all combo classes except kindergarten



# Proposed Staffing –Elementary Schools

Grade	Alice Byrne	Carver	McGraw	Price	OC Johnson	Palmcroft	Pecan Grove	Roosevelt	Rolle	Otondo	Desert Mesa	Sunrise
KG	2	3	5	1	4	5	2	2	4	5	4	4
1	2	3	4	1	3	3	2	2	4	5	4	4
2	2	3	4	1	2	4	2	2	3	4	5	4
3	2	2	4	0	3	3	2	2	3	5	3	4
4	2	3	3	1	3	3	2	2	3	4	4	4
5	2	2	4	0	2	3	1	2	3	4	5	4
6		3					2					
<b>Proposed Staffing</b>	<b>12</b>	<b>19</b>	<b>24</b>	<b>4</b>	<b>17</b>	<b>21</b>	<b>13</b>	<b>12</b>	<b>20</b>	<b>27</b>	<b>25</b>	<b>24</b>
Current Positions	12	18	24	4	18	22	14	14	21	26	24	24
Inc/(Dec)	0	1	0	0	(1)	(1)	(1)	(2)	(1)	1	1	0

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

Grade	Fourth Avenue	Gila Vista	Woodard	Castle Dome	Ron Watson
6	4	8	10	12	6
7	7	8	10	12	6
8	7	7	11	14	6
<b>Proposed Staffing</b>	<b>18</b>	<b>23</b>	<b>31</b>	<b>38</b>	<b>18</b>
Current Positions	17	23	32	35	19
Inc/(Dec)	1	0	-1	3	-1
<b>Class Size Averages</b>	<b>27.5</b>	<b>27.6</b>	<b>27.3</b>	<b>28.2</b>	<b>28.3</b>

# General Budget Limit

FY 2016 GENERAL BUDGET LIMIT (GBL)	FY2014	FY2015	FY2016
Base Amount	\$ 3,326.44	\$ 3,373.11	\$ 3,481.05
Base Amount with Teacher Compensation	\$ 3,368.02	\$ 3,415.27	\$ 3,524.56
<b>General Budget Limit</b>			
Weighted Count x Base Amount	\$ 37,460,382	\$ 37,604,992	\$ 38,576,457
Times Teacher Experience Index (TEI)	1.0153	1.0205	1.0207
Result	38,033,526	38,375,894	39,374,990
Audit Services	\$ 52,439	\$ 49,650	\$ 49,926
Base Support Limit (BSL) & Base Revenue Control Limit (BRCL)	\$ 38,085,965	\$ 38,425,544	\$ 39,424,916
Transportation Revenue Control Limit (TRCL)	\$ 3,504,693	\$ 3,504,693	\$ 3,504,693
<b>Revenue Control Limit (RCL)</b>	<b>\$ 41,541,227</b>	<b>\$ 41,931,317</b>	<b>\$ 42,929,609</b>
Tuition	\$ 100,000	\$ 100,000	\$ 100,000
Prior Year Carry Over (Maximum 4% of Prior Year RCL)	\$ 1,627,844	\$ 1,593,113	\$ 1,658,210
Capital Outlay Revenue Limit (CORL) in M&O	\$ 1,117,984	\$ 449,108	\$ -
Registered Warrant Expense	\$ 29,233	\$ 35,278	\$ 6,902
<b>General Budget Limit</b>	<b>44,416,288</b>	<b>44,108,816</b>	<b>44,694,721</b>

# Expenditure Comparison

Instruction	\$ 19,517,173	\$ 19,192,865	\$ 19,436,730	\$ 243,865	1.3%
Student Support	\$ 814,059	\$ 784,219	\$ 794,465	\$ 10,246	1.3%
Instructional Support	\$ 361,705	\$ 253,705	\$ 255,153	\$ 1,448	0.6%
General Administration	\$ 862,231	\$ 820,231	\$ 1,079,171	\$ 258,940	31.6%
School Administration	\$ 3,186,956	\$ 3,125,136	\$ 3,166,819	\$ 41,683	1.3%
Business & Central Services	\$ 2,732,588	\$ 2,747,588	\$ 2,507,986	\$ (239,602)	-8.7%
Operation of Plant	\$ 7,327,128	\$ 7,434,799	\$ 7,472,621	\$ 37,822	0.5%
Non-Instructional Support	\$ 170,183	\$ 170,183	\$ 170,183	\$ -	0.0%
Co Curricular	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
Athletics	\$ 140,826	\$ 140,826	\$ 140,826	\$ -	0.0%
<b>Total Regular Education</b>	<b>\$ 35,127,849</b>	<b>\$ 34,684,552</b>	<b>\$ 35,038,954</b>	<b>\$ 354,402</b>	<b>1.0%</b>
<b>Special Education-Program 200</b>					
Instruction	\$ 3,580,546	\$ 3,420,582	\$ 3,468,265	\$ 47,683	1.4%
Student Support	\$ 1,443,292	\$ 1,673,223	\$ 1,693,973	\$ 20,750	1.2%
Instructional Support	\$ 215,688	\$ 228,501	\$ 231,555	\$ 3,054	1.3%
Operation of Plant	\$ 3,150	\$ 3,400	\$ 3,400	\$ -	0.0%
<b>Total Special Education</b>	<b>\$ 5,242,676</b>	<b>\$ 5,325,706</b>	<b>\$ 5,397,193</b>	<b>\$ 71,487</b>	<b>1.3%</b>
	\$ -	\$ -	\$ -		
<b>Student Transportation</b>	<b>\$ 3,571,522</b>	<b>\$ 3,685,522</b>	<b>\$ 3,770,301</b>	<b>\$ 84,779</b>	<b>2.3%</b>
K3 READING	\$ 474,241	\$ 413,036	\$ 488,273	\$ 75,237	18.2%
<b>Subtotal M&amp;O Budget</b>	<b>\$ 44,416,288</b>	<b>\$ 44,108,816</b>	<b>\$ 44,694,721</b>	<b>\$ 585,905</b>	<b>1.3%</b>
	FY2014	FY2015	FY2016		
		\$ 399,421	\$ 200,000		
		\$ 100,000	\$ 160,000		
		\$ 165,664	\$ 200,000		
Total Cuts/Increases		\$ 665,085	\$ 560,000		
<b>Net Available/Carry Over</b>	<b>\$ 1,319,617</b>	<b>\$ 1,341,865</b>	<b>\$ 1,060,018</b>		
Maximum Carryover 4% of RCL	\$1,661,604	\$1,677,331	\$1,717,184		
	FY2014	FY2015	FY2016		

## Estimated Property Tax Rate

	Estimated FY2016	Current FY2015
Primary O&M	2.1393	2.0951
Cap Outlay	0.1863	0.2559
Soft Cap		0
Adj Ways	0.072	0
<b>Primary Rate Total</b>	<b>2.3976</b>	<b>2.351</b>
Secondary Tax Rate - Class A Bond	0.1403	0
<b>Total Tax Rate</b>	<b>2.5379</b>	<b>2.351</b>

	New FY2016	Current FY2015	Difference
Primary Net Assessed	\$ 694,113,712	\$ 704,030,755	\$ (9,917,043)
Secondary Net Assessed	\$ 720,578,754	\$ 721,723,425	\$ (1,144,671)

# Truth in Taxation Press Release

Press Release

For Immediate Release

## Truth in Taxation Hearing Notice of Tax Increase

In compliance with §15-905.01, Arizona Revised Statutes, Yuma Elementary School District One is notifying its property taxpayers of Yuma Elementary School District's intention to raise its primary property taxes over the current level to pay for increased expenditures in those areas where the Governing Board has the authority to increase property taxes for the fiscal year beginning July 1, 2014. The Yuma Elementary School District is proposing an increase in its primary property tax levy of \$ 500,000.

The amount proposed above will cause Yuma Elementary School District's primary property taxes on a \$100,000 home to increase from \$ 0.00 to \$ 7.2034.

These amounts proposed are above the qualifying tax levies as prescribed by state law, if applicable. The increase is also exclusive of any changes that may occur from property tax levies for voter approved bonded indebtedness or budget and tax overrides.

All interested citizens are invited to attend the public hearing on the proposed tax increase scheduled to be held on Monday, June 22, 2015, at 5:30 p.m. at 450 W. 6<sup>th</sup> Street, Yuma, AZ 85364.

**DRAFT**

- [Budget needs for FY2016](#)
- **\$289,601** for Palmcroft new two lane student drop off (south of school)
- **\$337,107** for OC Johnson relocate bus drop off at S. Avenue A and convert existing bus drop off to family/student drop off
- Other needs at McGraw and schools identified in ADOT study as well as future new elementary school





## New Budgeting Requirement in FY2016

- Pursuant to Laws 2015, Ch. 15, §11, districts must include the estimated percentage of current, budgeted spending in:
  - Instruction (function 1000)
  - Support Services—Students (function 2100)
  - Support Services—Instruction (function 2200)
- Districts must calculate the classroom dollar percentage and certify amounts on budget cover sheet
- A hand out will be presented to the Governing Board and public on how the District estimated FY2016 budgeted expenditures by function

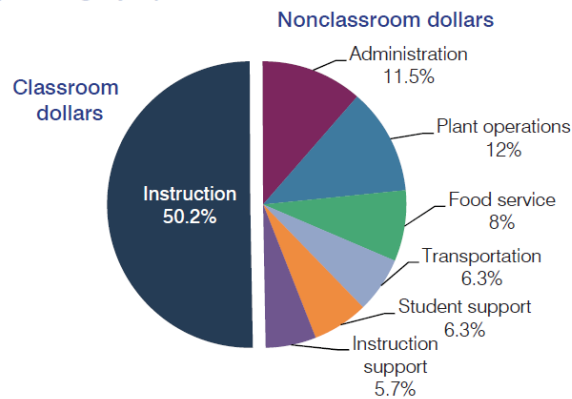
## New Budgeting Requirement in FY2016 – Classroom Dollars Handout

- FY2016 *estimated* percentage of budgeted spending as follows:
    - Function 1000 Instruction **50.5%**
    - Function 2100 Support Services—Students **6.5%**
    - Function 2200 Support Services—Instruction **5.8%**
- 62.8%**
- Update reflected on new budget cover sheet
  - Previous AZ Auditor General reported amounts:

FY2014 62.2%

OPERATIONAL EFFICIENCY

Spending by operational area

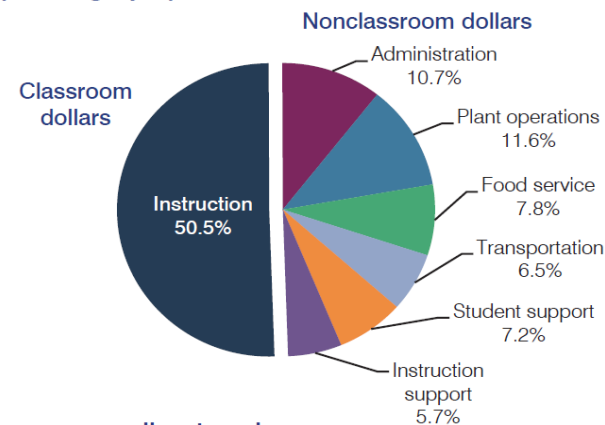


5-year spending trend (2009 through 2014)

FY2013 63.4%

OPERATIONAL EFFICIENCY

Spending by operational area



# Questions?

