

DISTRICT ACCOUNTABILITY

MAY 26, 2015

Dollars in the Classroom

Classroom Dollars Report

- The Classroom Dollars report is an annual report prepared by the Office of the Auditor General (OAG).
- School districts are compared to national, state, and peer district averages.
- The information comes from district budgets but all calculations are done by the OAG's office.
- Not all funds are included in the report –
 - No capital items
 - No community education programs such as summer school

Classroom Dollars Report - Previous

Classroom dollars

- Classroom personnel
- General instructional supplies
- Instructional aides
- Activities
- Tuition

Non-classroom dollars

- Administration
- Plant operations & maintenance
- Food services
- Transportation
- Student support services
- Instruction support services

Classroom Dollars Report - Revised

Classroom dollars

- Classroom personnel
- General instructional supplies
- Instructional aides
- Activities
- Tuition
- **Student support services**
- **Instruction support services**

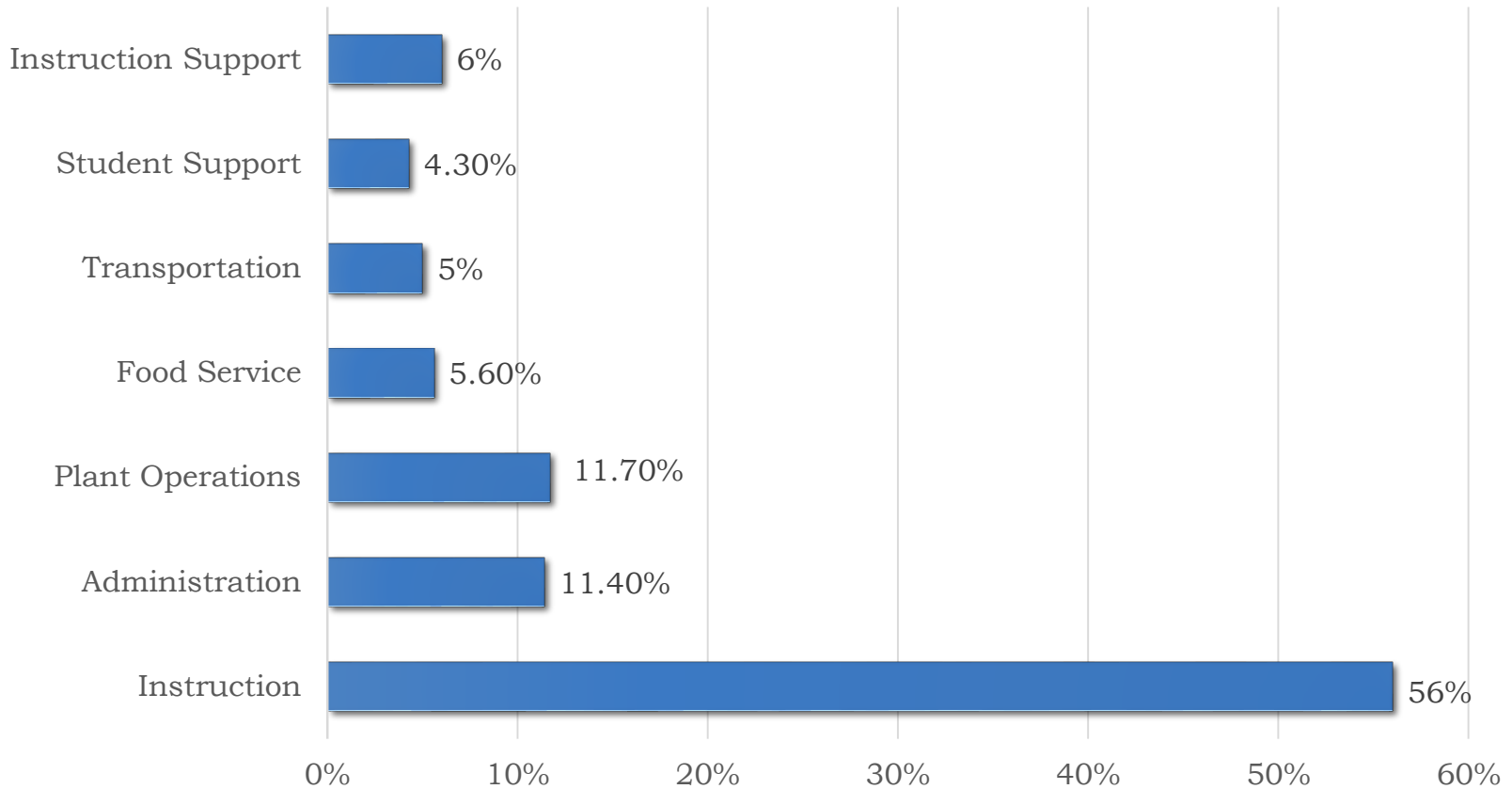
Non-classroom dollars

- Administration
- Plant operations & maintenance
- Food services
- Transportation
- ~~Student support services~~
- ~~Instruction support services~~

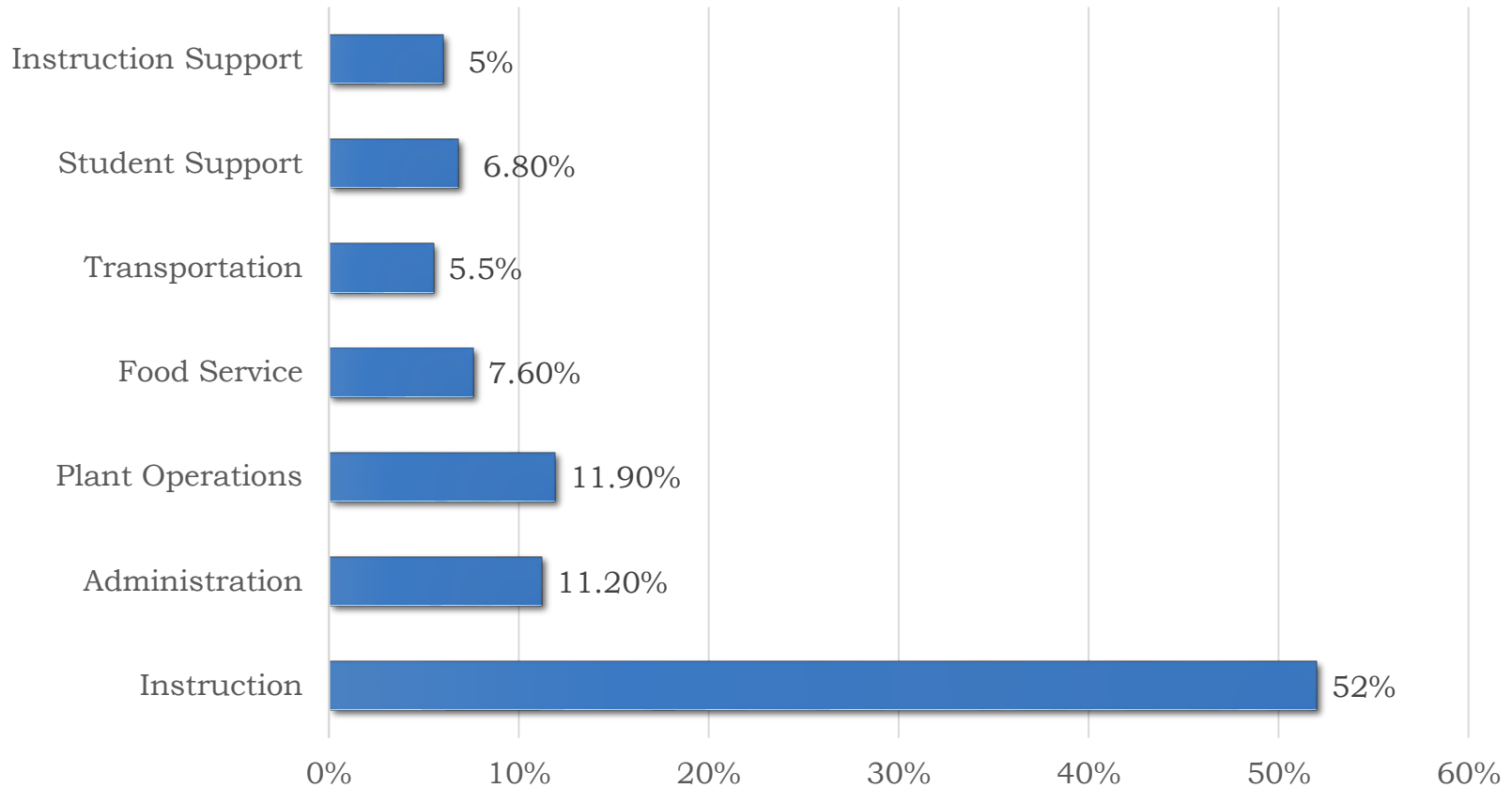
TUHSD

District	Classroom dollar percentage – FY14	Currently with revised definitions	Number of Students	Schools in District
Tolleson UHSD	56%	63.8%	10,554	6
Peer group average	53.6%			
Arizona average	53.8%			

FY14 - TUHSD Operational Areas (old categories)



Current - TUHSD Operational Areas (revised)



Increases to Dollars in the Classroom

Increases to Classroom Dollars

- Addition of 13.0 certified to accommodate growth in TUHSD
- Addition of 5.0 permanent substitutes
- Tiered salary increases – 3.25%, 4.25%, and 5.0%
- Continuation of full coverage of employee insurance with addition of pharmacy plan
- Continuation of professional development activities for all staff including PLC implementation and AP summer training
- Technology in the classroom

Decreases to Dollars in the Classroom

Decreases to Non-classroom Dollars

- Reclassify Special Project Manager from administrative to classified
- Reclassify Parent Engagement Coordinator from administrative to classified
- No new positions added to District Office
- Utility management to offset increases

Next Steps

- Community members have until June 23 to provide comments and recommendations on how to increase classroom dollar expenditures. Information is located on the front page of the District website.
- The Governing Board will have the opportunity to consider comments and recommendations at the June 23 meeting.
- Approve and submit FY16 budget prior to July 15, 2015.