

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2024 Expenditure Budget.

Meeting Date: 6/27/23

Time: 6:30 PM

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: Amie Sams

Phone: 520-209-7539

Email Address: asams@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 District, Pima County for fiscal year 2024 was officially proposed by the Governing Board on June 13, 2023, 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.

President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E) 1. Average salary of all teachers employed in FY 2024 (budget year) 62,683 2. Average salary of all teachers employed in FY 2023 (prior year) 58,593 3. Increase in average teacher salary from the prior year 4,090 4. Percentage increase 7% Comments on average salary calculation (Optional):
	2022 ADM	2023 ADM	2024 ADM	
Attending	4,939.013	4,901.212	4,901.000	
2. Tax Rates:		Prior FY	Est. Budget FY	
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		3.4710	3.4000	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.5893	1.5700	
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit	
Maintenance & Operation Fund		40,135,849	40,135,849	
Classroom Site Fund		6,842,269	6,842,269	
Unrestricted Capital Outlay Fund		12,930,412	12,930,412	

	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	17,149,726	17,454,310	890,136	911,200	18,039,862	18,365,510	1.8%
2000 Support Services							
2100 Students	1,710,000	1,785,000	138,875	131,125	1,848,875	1,916,125	3.6%
2200 Instructional Staff	1,791,000	1,869,000	77,967	71,200	1,868,967	1,940,200	3.8%
2300, 2400, 2500 Administration	4,737,000	4,945,000	853,158	801,050	5,590,158	5,746,050	2.8%
2600 Oper./Maint. of Plant	1,275,000	1,337,000	3,709,910	3,851,000	4,984,910	5,188,000	4.1%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	25,000	0	25,000	--
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	120,000	127,200	60,500	57,500	180,500	184,700	2.3%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	26,782,726	27,517,510	5,730,546	5,848,075	32,513,272	33,365,585	2.6%
200 and 300 Special Education							
1000 Instruction	2,997,000	3,124,000	482,000	487,000	3,479,000	3,611,000	3.8%
2000 Support Services							
2100 Students	600,000	628,750	46,179	45,180	646,179	673,930	4.3%
2200 Instructional Staff	190,000	203,000	8,895	9,300	198,895	212,300	6.7%
2300, 2400, 2500 Administration	0	0	1,200	1,200	1,200	1,200	0.0%
2600 Oper./Maint. of Plant	0	0	1,143	945	1,143	945	-17.3%
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	3,787,000	3,955,750	539,417	543,625	4,326,417	4,499,375	4.0%
400 Pupil Transportation	141,273	190,397	1,927,448	1,998,098	2,068,721	2,188,495	5.8%
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	83,480	63,968	21,850	18,426	105,330	82,394	-21.8%
TOTAL EXPENDITURES	30,794,479	31,727,625	8,219,261	8,408,224	39,013,740	40,135,849	2.9%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	39,013,740	40,135,849	1,122,109	2.9%
Instructional Improvement	176,770	270,077	93,307	52.8%
English Language Learners	58,429	58,000	(429)	-0.7%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	6,102,959	6,842,269	739,310	12.1%
Federal Projects	5,747,919	2,342,942	(3,404,977)	-59.2%
State Projects	225,134	1,494,149	1,269,015	563.7%
Unrestricted Capital Outlay	10,392,315	12,930,412	2,538,097	24.4%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	3,948,566	5,049,883	1,101,317	27.9%
School Plant Fund	200,000	200,000	0	0.0%
Auxiliary Operations	1,120,000	750,000	(370,000)	-33.0%
Bond Building	14,956,400	13,542,700	(1,413,700)	-9.5%
Food Service	1,650,000	1,650,000	0	0.0%
Other	6,285,250	5,157,500	(1,127,750)	-17.9%

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	3,731,417	3,874,575
Gifted Education	130,000	140,000
Remedial Education	0	0
ELL Incremental Costs	215,000	226,800
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	250,000	258,000
TOTAL	4,326,417	4,499,375

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	2	21	23	1 to 213.1
Teachers	2	282	284	1 to 17.3
Other	1	42	43	1 to 114.0
Subtotal	5	345	350	1 to 14.0
Classified --				
Managers, Supervisors, Directors	0	9	9	1 to 544.6
Teachers Aides	0	85	85	1 to 57.7
Other	0	93	93	1 to 52.7
Subtotal	0	187	187	1 to 26.2
TOTAL	5	532	537	1 to 9.1
Special Education --				
Teacher	0	27	27	1 to 20.0
Staff	0	67	67	1 to 7.0