

This is a notification that the above mentioned School District will be having a public hearing and board meeting to revise its Fiscal Year 2024 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: 12/12/23

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: Paula Ferguson

Phone: 520-209-7537

Email Address: aferguson@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 REVISED EXPENDITURE BUDGET

CTDS NUMBER 100216000

VERSION Revised #1

I certify that the Budget of Catalina Foothills Unified School District, Pima County for fiscal year 2024 was officially revised by the Governing Board on December 12, 2023, and that the complete Revised 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%
	2022 ADM	2023 ADM	2024 ADM	
Attending	4,939.013	4,901.212	4,901.000	
Comments on average salary calculation (Optional):				
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	3.3576	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.5893	1.5742	
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit	
Maintenance & Operation Fund		41,040,048	41,040,048	
Classroom Site Fund		6,989,083	6,989,083	
Unrestricted Capital Outlay Fund		12,883,354	12,883,354	

MAINTENANCE AND OPERATION EXPENDITURES

	Salaries and Benefits		Other		TOTAL		% Inc./(Decr.) from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	17,149,726	18,253,692	890,136	911,200	18,039,862	19,164,892	6.2%
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 Curric. 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	28,316,892	5,730,546	5,848,075	32,513,272	34,164,967	5.1%
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	139,156	21,850	48,055	105,330	187,211	77.7%
TOTAL EXPENDITURES	30,794,479	32,602,195	8,219,261	8,437,853	39,013,740	41,040,048	5.2%

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	41,040,048	2,026,308	5.2%
Instructional Improvement	176,770	270,077	93,307	52.8%
English Language Learners	58,429	45,719	(12,710)	-21.8%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	6,102,959	6,989,083	886,124	14.5%
Federal Projects	5,747,919	2,736,004	(3,011,915)	-52.4%
State Projects	225,134	1,494,149	1,269,015	563.7%
Unrestricted Capital Outlay	10,392,315	12,883,354	2,491,039	24.0%
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	13,695,768	(1,260,632)	-8.4%
Food Service	1,650,000	1,650,000	0	0.0%
Other	6,285,250	5,525,522	(759,728)	-12.1%

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