

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2023 Expenditure Budget.

Meeting Date: 6/28/22

Time: 6:30PM

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: Suzanne Gould

Phone: 520-209-7537

Email Address: sgould@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 2023 was officially proposed by the Governing Board on June 14, 2022, 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

<b>1. Average Daily Membership:</b>		<b>Prior Yr.</b>	<b>Budget Yr.</b>	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b> 1. Average salary of all teachers employed in FY 2023 (budget year) <u>58,593</u> 2. Average salary of all teachers employed in FY 2022 (prior year) <u>56,038</u> 3. Increase in average teacher salary from the prior year <u>2,555</u> 4. Percentage increase <u>5%</u>  Comments on average salary calculation (Optional):
<b>Attending</b>	<b>2021 ADM</b>	<b>2022 ADM</b>	<b>2023 ADM</b>	
	4,941.664	4,940.515	4,941.000	
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		3.6473	3.4775	
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.5507	1.5627	
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted Expenditures</b>	<b>Budget Limit</b>	
Maintenance & Operation Fund		37,049,524	37,049,524	
Classroom Site Fund		5,824,444	5,824,444	
Unrestricted Capital Outlay Fund		8,944,392	8,944,392	

	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	
<b>100 Regular Education</b>							
1000 Instruction	16,298,733	15,843,335	646,590	692,500	16,945,323	16,535,835	-2.4%
<b>2000 Support Services</b>							
2100 Students	1,570,000	1,710,000	30,957	33,500	1,600,957	1,743,500	8.9%
2200 Instructional Staff	1,688,000	1,844,000	158,000	129,000	1,846,000	1,973,000	6.9%
2300, 2400, 2500 Administration	4,391,000	4,737,000	694,848	698,800	5,085,848	5,435,800	6.9%
2600 Oper./Maint. of Plant	1,100,000	1,212,000	3,881,220	3,609,500	4,981,220	4,821,500	-3.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	26,489	0	26,489	0	-100.0%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	120,000	120,000	63,125	67,000	183,125	187,000	2.1%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
<b>Regular Education Subsection Subtotal</b>	<b>25,167,733</b>	<b>25,466,335</b>	<b>5,501,229</b>	<b>5,230,300</b>	<b>30,668,962</b>	<b>30,696,635</b>	<b>0.1%</b>
<b>200 and 300 Special Education</b>							
1000 Instruction	2,762,000	2,997,000	325,000	342,000	3,087,000	3,339,000	8.2%
<b>2000 Support Services</b>							
2100 Students	553,000	585,000	1,600	7,500	554,600	592,500	6.8%
2200 Instructional Staff	178,000	190,000	10,295	14,200	188,295	204,200	8.4%
2300, 2400, 2500 Administration	0	0	1,200	1,200	1,200	1,200	0.0%
2600 Oper./Maint. of Plant	0	0	301	500	301	500	66.1%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
<b>Special Education Subsection Subtotal</b>	<b>3,493,000</b>	<b>3,772,000</b>	<b>338,396</b>	<b>365,400</b>	<b>3,831,396</b>	<b>4,137,400</b>	<b>8.0%</b>
400 Pupil Transportation	136,508	141,273	1,696,960	1,970,594	1,833,468	2,111,867	15.2%
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	264,321	100,622	13,189	3,000	277,510	103,622	-62.7%
<b>TOTAL EXPENDITURES</b>	<b>29,061,562</b>	<b>29,480,230</b>	<b>7,549,774</b>	<b>7,569,294</b>	<b>36,611,336</b>	<b>37,049,524</b>	<b>1.2%</b>

**TOTAL EXPENDITURES BY FUND**

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	36,611,336	37,049,524	438,188
Instructional Improvement	216,728	180,824	(35,904)	-16.6%
English Language Learners	49,806	58,429	8,623	17.3%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	5,400,035	5,824,444	424,409	7.9%
Federal Projects	4,479,437	5,943,565	1,464,128	32.7%
State Projects	1,816,400	1,547,536	(268,864)	-14.8%
Unrestricted Capital Outlay	8,385,343	8,944,392	559,049	6.7%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	4,394,680	3,948,566	(446,114)	-10.2%
School Plant Fund	730,000	200,000	(530,000)	-72.6%
Auxiliary Operations	600,000	675,000	75,000	12.5%
Bond Building	994,279	0	(994,279)	-100.0%
Food Service	1,800,000	1,400,000	(400,000)	-22.2%
Other	4,375,511	4,664,485	288,974	6.6%

**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	3,226,396	3,507,400
Gifted Education	120,000	180,000
Remedial Education	0	0
ELL Incremental Costs	185,000	150,000
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	300,000	300,000
TOTAL	3,831,396	4,137,400

**PROPOSED STAFFING SUMMARY**

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
<b>Certified --</b>				
Superintendent, Principals, Other Administrators	0	21	21	1 to 235.3
Teachers	3	277	280	1 to 17.6
Other	0	42	42	1 to 117.6
Subtotal	3	340	343	1 to 14.4
<b>Classified --</b>				
Managers, Supervisors, Directors	0	9	9	1 to 549.0
Teachers Aides	0	85	85	1 to 58.1
Other	0	93	93	1 to 53.1
Subtotal	0	187	187	1 to 26.4
TOTAL	3	527	530	1 to 9.3
<b>Special Education --</b>				
Teacher	0	24	24	1 to 20.0
Staff	0	67	67	1 to 7.0