

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2025 Expenditure Budget.

Meeting Date: 6/25/24

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: 520-209-7537

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 District, Pima County for fiscal year 2025 was officially proposed by the Governing Board on June 11, 2024, 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)	
		2023 ADM	2024 ADM	2025 ADM		
Attending		4,900.922	4,776.792	4,742.000	1. Average salary of all teachers employed in FY 2025 (budget year) 65,284	
					2. Average salary of all teachers employed in FY 2024 (prior year) 62,683	
					3. Increase in average teacher salary from the prior year 2,601	
					4. Percentage increase 4%	
2. Tax Rates:		Prior FY		Est. Budget FY	Comments on average salary calculation (Optional):	
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)						
		3.3576		3.2000		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)						
		1.5742		1.5200		
3. Budgeted expenditures and budget limits		Budgeted Expenditures		Budget Limit		
Maintenance & Operation Fund		42,157,185		42,157,185		
Classroom Site Fund		7,296,635		7,296,635		
Unrestricted Capital Outlay Fund		7,980,912		7,980,912		

	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	17,761,099	18,127,438	986,384	1,006,000	18,747,483	19,133,438	2.1%
2000 Support Services							
2100 Students	1,785,000	1,850,000	138,145	89,150	1,923,145	1,939,150	0.8%
2200 Instructional Staff	1,869,000	1,871,000	82,915	92,000	1,951,915	1,963,000	0.6%
2300, 2400, 2500 Administration	4,645,000	5,121,000	971,744	618,900	5,616,744	5,739,900	2.2%
2600 Oper./Maint. of Plant	1,337,000	1,373,000	4,450,500	4,500,880	5,787,500	5,873,880	1.5%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	62,653	25,000	62,653	25,000	-60.1%
610 School-Sponsored Curruric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	127,200	126,000	68,220	68,000	195,420	194,000	-0.7%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	27,524,299	28,468,438	6,760,561	6,399,930	34,284,860	34,868,368	1.7%
200 and 300 Special Education							
1000 Instruction	3,124,000	3,247,000	480,500	560,500	3,604,500	3,807,500	5.6%
2000 Support Services							
2100 Students	586,000	603,000	98,000	120,000	684,000	723,000	5.7%
2200 Instructional Staff	203,000	214,000	12,300	9,615	215,300	223,615	3.9%
2300, 2400, 2500 Administration	0	0	923	800	923	800	-13.3%
2600 Oper./Maint. of Plant	0	0	2,973	0	2,973	0	-100.0%
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	3,913,000	4,064,000	594,696	690,915	4,507,696	4,754,915	5.5%
400 Pupil Transportation	190,397	194,350	1,968,098	2,102,486	2,158,495	2,296,836	6.4%
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	139,156	180,995	46,241	56,071	185,397	237,066	27.9%
TOTAL EXPENDITURES	31,766,852	32,907,783	9,369,596	9,249,402	41,136,448	42,157,185	2.5%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	41,136,448	42,157,185	1,020,737	2.5%
Instructional Improvement	0	0	0	0.0%
English Language Learners	45,719	38,000	(7,719)	-16.9%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	6,989,083	7,296,635	307,552	4.4%
Federal Projects	2,765,763	1,642,492	(1,123,271)	-40.6%
State Projects	624,043	594,606	(29,437)	-4.7%
Unrestricted Capital Outlay	12,894,842	7,980,912	(4,913,930)	-38.1%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	5,049,883	4,712,943	(336,940)	-6.7%
School Plant Fund	240,000	160,000	(80,000)	-33.3%
Auxiliary Operations	1,100,000	1,000,000	(100,000)	-9.1%
Bond Building	13,695,768	3,120,000	(10,575,768)	-77.2%
Food Service	1,650,000	1,700,000	50,000	3.0%
Other	6,890,343	7,361,000	470,657	6.8%

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	3,814,696	3,984,915
Gifted Education	140,000	220,000
Remedial Education	0	0
ELL Incremental Costs	258,000	250,000
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	295,000	300,000
TOTAL	4,507,696	4,754,915

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	17	17	1 to 278.9
Teachers	2	246	248	1 to 19.1
Other	0	37	37	1 to 128.2
Subtotal	2	300	302	1 to 15.7
Classified --				
Managers, Supervisors, Directors	0	9	9	1 to 526.9
Teachers Aides	1	69	70	1 to 67.7
Other	1	4	5	1 to 948.4
Subtotal	2	82	84	1 to 56.5
TOTAL	4	382	386	1 to 12.3
Special Education --				
Teacher	0	21	21	1 to 20.0
Staff	1	51	52	1 to 7.0