

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2026 Expenditure Budget.

Meeting Date: 6/24/25Time: 6:30 PM

Location:

Street Address: 3435 East Sunrise Drive-Valley View Early Learning Center-NW EndBldg: Professional Learning CtrRm/Ste: Governing Board RoomCity: TucsonState: AZZip: 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 SamsPhone: 520-209-7537Email 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 2026 was officially proposed by the Governing Board on June 10, 2025, 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 2026 (budget year) 66,387 2. Average salary of all teachers employed in FY 2025 (prior year) 65,284 3. Increase in average teacher salary from the prior year 1,103 4. Percentage increase 2% Comments on average salary calculation (Optional):
	2024 ADM	2025 ADM	2026 ADM	
Attending	4,777.411	4,760.174	4,574.000	
2. Tax Rates:		Prior FY	Est. Budget FY	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		3.2193	3.1430	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.5362	1.5135	
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budgeted Carryforward	
			Budget Limit	
Maintenance & Operation Fund	42,132,464	0	42,132,464	
Classroom Site Fund	6,232,964	1,366,927	7,599,891	
Unrestricted Capital Outlay Fund	6,538,221	3,500,000	10,038,221	

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	18,643,977	17,967,876	922,355	937,400	19,566,332	18,905,276	-3.4%
2000 Support Services							
2100 Students	1,850,000	1,810,000	72,244	53,000	1,922,244	1,863,000	-3.1%
2200 Instructional Staff	1,871,000	1,803,000	141,300	137,000	2,012,300	1,940,000	-3.6%
2300, 2400, 2500 Administration	5,121,000	4,995,000	702,154	717,500	5,823,154	5,712,500	-1.9%
2600 Oper./Maint. of Plant	1,373,000	1,383,000	4,630,600	4,700,500	6,003,600	6,083,500	1.3%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	30,148	47,850	30,148	47,850	58.7%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	128,000	134,700	70,000	63,000	198,000	197,700	-0.2%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	28,986,977	28,093,576	6,568,801	6,656,250	35,555,778	34,749,826	-2.3%
200 and 300 Special Education							
1000 Instruction	3,372,000	3,433,000	466,900	471,500	3,838,900	3,904,500	1.7%
2000 Support Services							
2100 Students	647,000	690,000	62,000	60,000	709,000	750,000	5.8%
2200 Instructional Staff	211,500	214,026	25,400	25,400	236,900	239,426	1.1%
2300, 2400, 2500 Administration	241	0	55,728	850	55,969	850	-98.5%
2600 Oper./Maint. of Plant	0	0	1,650	1,400	1,650	1,400	-15.2%
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	4,230,741	4,337,026	611,678	559,150	4,842,419	4,896,176	1.1%
400 Pupil Transportation	194,350	197,890	1,969,000	2,072,361	2,163,350	2,270,251	4.9%
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	173,252	213,461	39,463	2,750	212,715	216,211	1.6%
Budgeted Expenditures	33,585,320	32,841,953	9,188,942	9,290,511	42,774,262	42,132,464	-1.5%
Maintained for spending after FY 2026 (Planned carryforward)					0		
TOTAL BUDGET LIMIT EXPENDITURES	33,585,320	32,841,953	9,188,942	9,290,511	42,774,262	42,132,464	-1.5%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	42,774,262	42,132,464	(641,798)	-1.5%
Instructional Improvement	0	0	0	0.0%
English Language Learners	50,795	50,000	(795)	-1.6%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	7,528,710	6,232,964	(1,295,746)	-17.2%
Federal Projects	2,020,758	1,340,344	(680,414)	-33.7%
State Projects	518,836	478,054	(40,782)	-7.9%
Unrestricted Capital Outlay	9,786,567	6,538,221	(3,248,346)	-33.2%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	4,712,943	5,165,823	452,880	9.6%
School Plant Fund	147,693	180,000	32,307	21.9%
Auxiliary Operations	1,000,000	1,000,000	0	0.0%
Bond Building	16,651,767	13,034,300	(3,617,467)	-21.7%
Food Service	1,950,000	2,000,000	50,000	2.6%
Other	9,468,211	7,971,600	(1,496,611)	-15.8%

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	4,132,419	4,171,176
Gifted Education	140,000	144,000
Remedial Education	0	0
ELL Incremental Costs	265,000	267,000
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	305,000	314,000
TOTAL	4,842,419	4,896,176

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 269.1
Teachers	0	241	241	1 to 19.0
Other	0	26	26	1 to 175.9
Subtotal	0	284	284	1 to 16.1
Classified --				
Managers, Supervisors, Directors	1	8	9	1 to 508.2
Teachers Aides	0	22	22	1 to 207.9
Other	2	102	104	1 to 44.0
Subtotal	3	132	135	1 to 33.9
TOTAL	3	416	419	1 to 10.9
Special Education --				
Teacher	0	23	23	1 to 24.1
Staff	0	56	56	1 to 9.9