



Catalina Foothills Unified School District #16 DRAFT

Maintenance and Operations (M & O) Fiscal Year 2026-2027 (FY27) Budget Planning

| <i>Date</i> | <i>M & O Budget Planning Description</i> | <i>Responsibility</i> |
|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|
| November 2025 – January 2026 | Reconcile all FY26 salary, wage, and benefit data (budgeted vs. actual), and revise FY26 budgets of revenues & expenditures based on updated assumptions/realities. | Superintendent Associate Superintendent Director of Finance |
| November 2025 – March 2026 | Analyze all other areas of the FY26 budget (budgeted vs. actual); review any Arizona legislative FY27 proposals impacting K-12 schools; and determine budget assumptions to establish a FY27 baseline. | Superintendent Associate Superintendent Director of Finance |
| March – April 2026 | Finalize FY27 straw budget proposal. | PreK-12 Administrative Team |
| March 3, 2026 | Non-renew professional staff with 1-year contracts. ¹ | Governing Board |
| April 7, 2026 | Present budget proposal to the governing board. | Superintendent |
| April 7, 2026 | Determine employee salaries, wages, and benefits. | Governing Board |
| April 7, 2026 | Offer the first round of professional staff contracts and addenda. | Governing Board |
| April 21, 2026 | Offer second round of professional staff contracts and addenda. | Governing Board |
| April – May 2026 | Present budget proposal information to key stakeholder groups. | Superintendent |
| April – June 2026 | Conduct regular and special board meetings, as needed, to finalize a FY27 budget. | Governing Board |
| June 9, 2026 | Approve proposed FY27 budget. | Governing Board |
| June 10, 2026 | Post proposed FY27 budget for public review. | Director of Finance |
| June 9, 2026 | Approve notices of appointment for classified/support personnel. | Governing Board |
| June 23, 2026 | Conduct public hearing and adopt FY26 budget. | Governing Board |
| June 24, 2026 | Submit adopted FY27 budget to the Arizona Department of Education. | Director of Finance |

¹This is our long-term practice of non-renewing professional staff with contracts that are not eligible for automatic renewal. They include contracts partially or wholly dependent on federal or grant funding, or other contingent funding; contracts for a temporary hire due to another employee's leave of absence or temporary assignment; contracts for part-time employment; or contracts that require successful completion of the *Great Beginnings: Systems for Success* induction program.