



Catalina Foothills Unified School District #16 *DRAFT*

**Maintenance and Operations (M & O)
Fiscal Year 2022-2023 (FY23) Budget Planning**

<i>Date</i>	<i>M & O Budget Planning Description</i>	<i>Responsibility</i>
November 2021 – February 2022	Reconcile all FY22 salary, wage, and benefit data (budgeted vs. actual), and revise FY22 budgets of revenues & expenditures based on updated assumptions/realities.	Superintendent Associate & Assistant Superintendents Director of Finance and Controller
November 2021 – March 2022	Analyze all other areas of the FY22 budget (budgeted vs. actual); review any Arizona legislative FY23 proposals impacting K-12 schools; and determine budget assumptions to establish a FY23 baseline.	Superintendent Associate & Assistant Superintendents Director of Finance and Controller
March – April 2022	Finalize FY23 straw budget proposal.	PreK-12 Administrative Team
March 22, 2022	Non-renew professional staff with 1-year contracts. ¹	Governing Board
April 12, 2022	Present budget proposal to the governing board.	Superintendent
April 12, 2022	Determine employee salaries, wages, and benefits.	Governing Board
April 12, 2022	Offer the first round of professional staff contracts and addenda.	Governing Board
April 26, 2022	Offer second round of professional staff contracts and addenda.	Governing Board
April – May 2022	Present budget proposal information to key stakeholder groups.	Superintendent
April – June 2022	Conduct regular and special board meetings, as needed, to finalize a FY23 budget.	Governing Board
May – June 2022	Present and review election information re: bonds, capital override, M & O override.	Superintendent, Governing Board
June 2022	Call an election for bonds and capital override, and perhaps M & O override.	Governing Board
June 2022	Submit election information to Pima County.	Superintendent
June or July 2022	Approve FY23 budget.	Governing Board
June or July 2022	Post proposed FY23 budget for public review.	Director of Finance
June 14, 2022	Approve notices of appointment for classified/support personnel.	Governing Board
June or July 2022	Conduct public hearing and adopt FY23 budget.	Governing Board
June or July 2022	Submit adopted FY23 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.