



Catalina Foothills Unified School District #16 *DRAFT*

**Maintenance and Operations (M & O)
Fiscal Year 2025-2026 (FY26) Budget Planning**

<i>Date</i>	<i>M & O Budget Planning Description</i>	<i>Responsibility</i>
November 2024 – February 2025	Reconcile all FY25 salary, wage, and benefit data (budgeted vs. actual), and revise FY25 budgets of revenues & expenditures based on updated assumptions/realities.	Superintendent Associate Superintendent Director of Finance
November 2024 – March 2025	Analyze all other areas of the FY25 budget (budgeted vs. actual); review any Arizona legislative FY26 proposals impacting K-12 schools; and determine budget assumptions to establish a FY26 baseline.	Superintendent Associate Superintendent Director of Finance
March – April 2025	Finalize FY26 straw budget proposal.	PreK-12 Administrative Team
March 22, 2025	Non-renew professional staff with 1-year contracts. ¹	Governing Board
April 8, 2025	Present budget proposal to the governing board.	Superintendent
April 8, 2025	Determine employee salaries, wages, and benefits.	Governing Board
April 8, 2025	Offer the first round of professional staff contracts and addenda.	Governing Board
April 22, 2025	Offer second round of professional staff contracts and addenda.	Governing Board
April – May 2025	Present budget proposal information to key stakeholder groups.	Superintendent
April – June 2025	Conduct regular and special board meetings, as needed, to finalize a FY26 budget.	Governing Board
June or July 2025	Approve FY26 budget.	Governing Board
June or July 2025	Post proposed FY26 budget for public review.	Director of Finance
June 10, 2025	Approve notices of appointment for classified/support personnel.	Governing Board
June or July 2025	Conduct public hearing and adopt FY26 budget.	Governing Board
June or July 2025	Submit adopted FY26 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.