



FY 2027 PROPOSED BUDGET				BUDGET PROPOSALS				
June 9, 2026	FY 2026 (Baseline)	Additions	Deletions	FY 2026 (Draft)	Additions	Deletions	FY 2027 (Draft) Revised Baseline	
1	<b>Total Projected M&amp;O Base Level Revenues</b>	<b>\$42,309,019</b>			<b>\$42,309,019</b>	<b>\$1,228,999</b>	<b>\$43,538,018</b>	1
	<b>M&amp;O Expenditures</b>							
2	Employee Compensation Certified:							2
a	Regular Education	\$13,418,598		(\$29,433)	\$13,389,165	\$130,940	\$13,520,105	a
b	Classroom Site Fund Funding - Base Items Salaries and Employee Benefits	(\$500,000)	\$500,000		\$0		\$0	b
c	Teacher Stipends - Non-Athletic - Salary	\$111,130	\$1,053		\$112,183		\$112,183	c
d	Regular Education Substitute	\$524,834		(\$20,000)	\$504,834		\$504,834	d
e	Special Education	\$2,183,425		(\$64,954)	\$2,118,471		\$2,118,471	e
f	Special Education Substitute	\$467,016		(\$20,000)	\$447,016		\$447,016	f
3	Certified Employee Benefits:							3
	ASR, SS, Worker's Comp, Unemployment Comp, Medicare, ASR LTD (20.304% 2026, 20.224% 2027)							
a	Arizona State Retirement (ASR), ASR LTD	\$1,943,702		(\$10,490)	\$1,933,212	\$15,687	\$1,948,899	a
b	Social Security (SS), Worker's Comp, Medicare, Unemployment Comp	\$1,280,233		(\$6,992)	\$1,273,241	\$10,795	\$1,284,036	b
c	Teacher Stipends - Non-Athletic - Benefits	\$22,628	\$214		\$22,842		\$22,842	c
4	Employee Compensation Classified:							4
a	Regular Education	\$4,931,505	\$89,183		\$5,020,688		\$5,020,688	a
b	Special Education	\$1,298,836	\$19,867		\$1,318,703		\$1,318,703	b
5	Classified Employee Benefits:							5
	ASR, SS, Worker's Comp, Unemployment Comp, Medicare, ASR LTD (20.304% 2026, 20.224% 2027)							
a	Arizona State Retirement (ASR), ASR LTD	\$708,801	\$13,284		\$722,085		\$722,085	a
b	Social Security (SS), Worker's Comp, Medicare, Unemployment Comp	\$565,532	\$8,857		\$574,389		\$574,389	b
6	Employee Compensation Administration:							6
a	Regular Education - Certified	\$1,355,806	\$97,691		\$1,453,497		\$1,453,497	a
b	Regular Education - Classified	\$443,736	\$6,372		\$450,108		\$450,108	b
c	Special Education	\$119,880	\$2,398		\$122,278		\$122,278	c
7	Administrative Employee Benefits:							7
	ASR, SS, Worker's Comp, Unemployment Comp, Medicare, ASR LTD (20.304% 2026, 20.224% 2027)							
a	Arizona State Retirement (ASR), ASR LTD	\$231,465	\$12,970		\$244,435		\$244,435	a
b	Social Security (SS), Worker's Comp, Medicare, Unemployment Comp	\$158,954	\$8,646		\$167,600		\$167,600	b
8	Payout to Retirees (Unused Short-Term and Vacation Leaves)	\$32,000			\$32,000		\$32,000	8
9	Insurance Fund	\$2,299,852			\$2,299,852	\$11,902	\$2,311,754	9
10	Utilities and Communications							10
a	Water and Sewer	\$359,222			\$359,222	\$15,000	\$374,222	a

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June 9, 2026				FY 2026	Additions	Deletions	FY 2026	Additions	Deletions	FY 2027	
				(Baseline)			(Draft)			(Draft)	
							Baseline			Baseline	
										Revised	
										Baseline	
b	Electricity			\$1,113,562			\$1,113,562			\$1,113,562	b
c	Gas			\$64,109			\$64,109			\$64,109	c
d	Utility Adjustment to Food Service			(\$75,993)			(\$75,993)			(\$75,993)	d
e	Connectivity (Internet, T1 Lines, DSL) and Telephone			\$199,266			\$199,266			\$199,266	e
f	Connectivity Cost Reduction Due to E-Rate Reimbursement			(\$61,307)			(\$61,307)			(\$61,307)	f
g	Carryforward Connectivity Cost Due to Category Two E-Rate Reimbursement			(\$133,453)	\$4,740		(\$128,713)			(\$128,713)	g
h	Community Schools Annual Utility Adjustment			(\$82,490)			(\$82,490)			(\$82,490)	h
<b>Other Expenditures:</b>											
11 a	Prepaid Property/Liability Insurance			\$723,183	\$33,298		\$756,481			\$756,481	11 a
b	District Life Insurance			\$33,648			\$33,648	\$1,578		\$35,226	b
c	Insurance Deductibles			\$20,000			\$20,000			\$20,000	c
12	Election Services			\$0			\$0	\$38,000		\$38,000	12
13 a	Legal Expense (Not Covered By Prepaid Legal)			\$2,000			\$2,000			\$2,000	13 a
b	Legal Expense - Chinese Teachers' Visas			\$20,000			\$20,000			\$20,000	b
c	Prepaid Legal Expense			\$33,133	\$310		\$33,443			\$33,443	c
14	Discipline Hearings and Investigations			\$1,000			\$1,000			\$1,000	14
15	Audit Services			\$47,850			\$47,850	\$4,895		\$52,745	15
16	Food Service - Required Contribution to National School Lunch Program			\$42,379		(\$19,551)	\$22,828	\$19,551		\$42,379	16
17	Catering Costs For District Meetings (Per Policies DJ and GCI)			\$7,600			\$7,600			\$7,600	17
18	Arbitrage and EMMA Bond Disclosures			\$12,500			\$12,500			\$12,500	18
19	Nicely Done Consulting (E-Rate)			\$10,020			\$10,020	\$450		\$10,470	19
20	SFOB and Bond Management Consulting (Arcadis)			\$20,000			\$20,000		(\$15,000)	\$5,000	20
21	Contingency			\$400,000			\$400,000			\$400,000	21
<b>Site/Department Allocation (Supplies, Purchased Service, Travel, etc.):</b>											
22	Governing Board			\$26,934			\$26,934	\$16,500		\$43,434	22
23	Superintendent's Office			\$23,500			\$23,500			\$23,500	23
24	Associate Superintendent's Office			\$12,534			\$12,534	\$2,000		\$14,534	24
25	Curriculum Review and Staff Development to Support Strategic Plan Implementation			\$217,194			\$217,194			\$217,194	25
26 a	Curriculum Maintenance			\$75,000			\$75,000			\$75,000	26 a
b	Repair Band Instruments/Piano Tuning			\$15,000			\$15,000			\$15,000	b
c	Band and Orchestra Instrument Rentals For Grades 6-8			\$259,422			\$259,422		(\$84,422)	\$175,000	c
d	NAU Band Day (Required Activity For CFHS Band, Cannot Charge Students)			\$30,000			\$30,000	\$2,000		\$32,000	d
27	K-3 Reading Program - Non-Salary Expenditures			\$50,814			\$50,814			\$50,814	27
28	Alumni and Community Relations Program			\$40,000			\$40,000			\$40,000	28

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June 9, 2026		FY 2026	Additions	Deletions	FY 2026	Additions	Deletions	FY 2027	
		(Baseline)			(Draft)			(Draft)	
					Baseline			Revised	
								Baseline	
29	CFHS Athletics Supplemental Funding	\$173,714			\$173,714			\$173,714	29
30	Business Office	\$34,545			\$34,545	\$2,500		\$37,045	30
31	Software and Hardware Maintenance/Support:								31
a	Always Connected Technical Support (Cisco SmartNet)	\$57,408		(\$31,793)	\$25,615			\$25,615	a
b	Cybersecurity Backup and Recovery (Google-Druva, Sentinel Provider)	\$15,254			\$15,254			\$15,254	b
c	Domain Name Registration	\$251			\$251	\$24		\$275	c
d	Enterprise ERP Hosting/Software Support/Maintenance (Tyler Technologies)	\$97,957	\$3,533		\$101,490	\$4,000		\$105,490	d
e	Education Tech Consortium Annual Support	\$0			\$0	\$1,100		\$1,100	e
f	Edupoint Educational Systems Annual Support	\$0			\$0	\$4,084		\$4,084	f
g	InTouch Receipting Software Support/Maintenance and Hosting Service	\$6,500		(\$208)	\$6,292	\$189		\$6,481	g
h	Level 3 Audio Visual, LLC Annual Maintenance Agreement	\$4,600			\$4,600		(\$4,600)	\$0	h
i	Meal Magic Support/Maintenance	\$8,443		(\$448)	\$7,995	\$240		\$8,235	i
j	Paging Systems Repair	\$5,000			\$5,000			\$5,000	j
k	Technology Repair and Maintenance	\$35,000			\$35,000	\$4,600		\$39,600	k
l	Time Clock Plus Support/Maintenance	\$0			\$0	\$4,243		\$4,243	l
32	K-12 District Technology	\$25,000			\$25,000	\$7,700		\$32,700	32
33	Human Resources	\$20,094			\$20,094			\$20,094	33
a	Employee Benefits Administration	\$32,000			\$32,000	\$2,000		\$34,000	a
b	CPR and Hepatitis Shots	\$10,000			\$10,000			\$10,000	d
c	Employee RFID Cards/Badges	\$2,000			\$2,000			\$2,000	d
34	Nursing Services	\$8,695			\$8,695			\$8,695	34
35	AED Batteries and Pads - All Sites	\$2,250			\$2,250			\$2,250	35
36	Mileage Reimbursement - Support to Multiple School Locations	\$5,000			\$5,000			\$5,000	36
37a	Maintenance - General Operations (All Campuses)	\$390,406			\$390,406			\$390,406	37a
b	Maintenance - Outsourced Groundskeeping	\$461,560			\$461,560			\$461,560	b
c	Maintenance - District Vehicles	\$53,582			\$53,582			\$53,582	c
d	Woodchips For Elementary and Preschool Playgrounds	\$25,000			\$25,000			\$25,000	d
38	Pest and Termite Control and Supplemental Services	\$17,454			\$17,454	\$175		\$17,629	38
39	Trash & Recycling Removal	\$63,920			\$63,920			\$63,920	39
40	Outsourced Custodial Services - MAC, SDE, MZE, OGMS, CVE, PLC, CFHS, ECMS, VVE	\$1,795,346			\$1,795,346			\$1,795,346	40
41	Central Alarm	\$1,590			\$1,590	\$250		\$1,840	41
42	Environmental Waste Disposal For CFHS and Middle Schools Science	\$11,150			\$11,150			\$11,150	42
43	Interpretation Services - All Sites	\$700			\$700	\$3,000		\$3,700	43
44	Translation Services - CFSD Documents	\$9,500			\$9,500		(\$3,000)	\$6,500	44
45	Student RFID Cards, Sleeves, Lanyards, Wrist Coils - All Schools	\$16,000			\$16,000			\$16,000	45
46	Credit Card Processing - InTouch, Online Payments	\$37,500			\$37,500	\$10,000		\$47,500	46

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June 9, 2026				FY 2026	Additions	Deletions	FY 2026	Additions	Deletions	FY 2027	
				(Baseline)			(Draft)			(Draft)	
										Revised	
							Baseline			Baseline	
47	Xerox Service Charges For Copiers - All Sites			\$49,419			\$49,419			\$49,419	47
48 a	Sunrise Drive (FY26 = 464, FY27 = 459 @ \$75.60 per pupil)			\$35,078	\$1,588		\$36,666		(\$1,966)	\$34,700	48 a
b	Budget Reduction For Outsourced Custodial Supplies			(\$12,100)			(\$12,100)			(\$12,100)	b
49 a	Manzanita (FY26 = 561, FY27 = 528 @ \$75.60 per pupil)			\$42,412	\$1,436		\$43,848		(\$3,931)	\$39,917	49 a
b	Budget Reduction For Outsourced Custodial Supplies			(\$9,400)			(\$9,400)			(\$9,400)	b
50 a	Canyon View (FY26 = 356, FY27 = 348 @ \$75.60 per pupil)			\$26,914	\$1,966		\$28,880		(\$2,571)	\$26,309	50 a
b	Budget Reduction For Outsourced Custodial Supplies			(\$7,650)			(\$7,650)			(\$7,650)	b
51 a	Ventana Vista (FY26 = 390, FY27 = 323 @ \$75.60 per pupil)			\$29,484			\$29,484		(\$5,065)	\$24,419	51 a
b	Budget Reduction For Outsourced Custodial Supplies			(\$7,000)			(\$7,000)			(\$7,000)	b
52 a	Orange Grove (FY26 = 639, FY27 = 672 @ \$75.60 per pupil)			\$48,308	\$3,931		\$52,239		(\$1,436)	\$50,803	52 a
b	Budget Reduction For Outsourced Custodial Supplies			(\$7,500)			(\$7,500)			(\$7,500)	b
53 a	Esperero Canyon (FY26 = 487, FY27 = 492 @ \$75.60 per pupil)			\$36,817	\$832		\$37,649		(\$454)	\$37,195	53 a
b	Budget Reduction For Outsourced Custodial Supplies			(\$10,000)			(\$10,000)			(\$10,000)	b
54 a	Catalina Foothills High School (FY26 = 1,793, FY27 = 1,855 @ \$91.80 per pupil)			\$164,597	\$3,764		\$168,361	\$1,928		\$170,289	54 a
b	Budget Reduction For Outsourced Custodial Supplies			(\$36,523)			(\$36,523)			(\$36,523)	b
c	Extra Security For High School Graduation			\$4,000			\$4,000			\$4,000	c
d	Additional Cost For Special Event Permit Fee For High School Graduation			\$1,050			\$1,050			\$1,050	d
e	Live Streaming For High School Graduation			\$0			\$0	\$3,000		\$3,000	e
55 a	MAC Expenditures (Copy Paper, etc.)			\$5,980			\$5,980			\$5,980	55 a
b	District Postage			\$10,000			\$10,000			\$10,000	b
	<b>Subtotal Program 100</b>			<b>\$38,895,865</b>	<b>\$815,933</b>	<b>(\$203,869)</b>	<b>\$39,507,929</b>	<b>\$318,331</b>	<b>(\$122,445)</b>	<b>\$39,703,815</b>	
56	<b>Special Education Program 200</b>										56
a	Supplies and Materials			\$26,106			\$26,106			\$26,106	a
b	Southeast Regional Cooperative (SERC) Services For Visually and Hearing Impaired Students			\$11,539			\$11,539			\$11,539	b
c	Other Expenditures - (Dues, Repairs, Advertising, Printing, Travel)			\$31,770			\$31,770			\$31,770	c
d	Transition From School to Work Contribution Funding			\$96,347			\$96,347	\$3,581		\$99,928	d
	<b>Subtotal Program 200</b>			<b>\$165,762</b>	<b>\$0</b>	<b>\$0</b>	<b>\$165,762</b>	<b>\$3,581</b>	<b>\$0</b>	<b>\$169,343</b>	
57	<b>Transportation</b>										57
a	Fuel - Pupil Transportation			\$236,000			\$236,000		(\$16,000)	\$220,000	a
b	Pupil Transportation			\$1,580,126			\$1,580,126	\$134,808		\$1,714,934	b
c	Maintenance of District School Buses			\$250,000			\$250,000			\$250,000	c
d	Graduation Shuttle Service			\$412			\$412	\$25		\$437	d
e	Falcon Fly In Transportation			\$1,545			\$1,545	\$93		\$1,638	e

FY 2027 PROPOSED BUDGET				BUDGET PROPOSALS				
June 9, 2026	FY 2026 (Baseline)	Additions	Deletions	FY 2026 (Draft)	Additions	Deletions	FY 2027 (Draft) Revised Baseline	
f	CFHS Freshman Orientation	\$4,278		\$4,278	\$257		\$4,535	
	<b>Subtotal Program 400</b>	<b>\$2,072,361</b>	<b>\$0</b>	<b>\$2,072,361</b>	<b>\$135,183</b>	<b>(\$16,000)</b>	<b>\$2,191,544</b>	
58	<b>Total Straw Budget Expenditures</b>	<b>\$41,133,988</b>	<b>\$815,933</b>	<b>(\$203,869)</b>	<b>\$41,746,052</b>	<b>\$457,095</b>	<b>(\$138,445)</b>	<b>\$42,064,702</b>
59	<b>Balance Available</b>	<b>\$1,175,031</b>			<b>\$562,967</b>		<b>\$1,473,316</b>	
60	<b>Administrative Budget Proposal</b>							
a	Certified Regular Education Employee Salary/Wage Increases	\$529,321		(\$529,321)	\$0	\$724,630	\$724,630	
b	Certified Regular Education Employee Benefits Increases	\$107,471		(\$107,471)	\$0	\$146,549	\$146,549	
c	Certified Special Education Employee Salary/Wage Increases	\$86,168		(\$86,168)	\$0	\$113,450	\$113,450	
d	Certified Special Education Employee Benefits Increases	\$17,496		(\$17,496)	\$0	\$22,944	\$22,944	
e	Classified Regular Education Exempt Employee Salary/Wage Increases	\$15,196		(\$15,196)	\$0	\$23,855	\$23,855	
f	Classified Regular Education Exempt Employee Benefits Increases	\$3,085		(\$3,085)	\$0	\$4,824	\$4,824	
g	Classified Regular Education Hourly Employee Salary/Wage Increases	\$79,469		(\$79,469)	\$0	\$131,228	\$131,228	
h	Classified Regular Education Hourly Employee Benefits Increases	\$16,135		(\$16,135)	\$0	\$26,539	\$26,539	
i	Classified Special Education Hourly Employee Salary/Wage Increases	\$19,867		(\$19,867)	\$0	\$34,467	\$34,467	
j	Classified Special Education Hourly Employee Benefit Increases	\$4,034		(\$4,034)	\$0	\$6,971	\$6,971	
k	Teacher Stipends - Non-Athletic - Salary Increases	\$1,053		(\$1,053)	\$0	\$0	\$0	
l	Teacher Stipends - Non-Athletic - Benefits Increases	\$214		(\$214)	\$0	\$0	\$0	
m	Administrative Employee Salary/Wage Increases	\$55,790		(\$55,790)	\$0	\$81,102	\$81,102	
n	Administrative Employee Benefits Increases	\$11,328		(\$11,328)	\$0	\$16,402	\$16,402	
o	FTE Addition FY 2026 (0.50 FTE Counselor CVE) Salary	\$29,230		(\$29,230)	\$0	\$0	\$0	
p	FTE Addition FY 2026 (0.50 FTE Counselor CVE) Benefits	\$7,619		(\$7,619)	\$0	\$0	\$0	
r	FTE Addition FY 2027 (1.50 FTE Math Teachers OGMS, ECMS, CFHS) Salary	\$0		\$0	\$89,190		\$89,190	
s	FTE Addition FY 2027 (1.50 FTE Math Teachers OGMS, ECMS, CFHS) Benefits	\$0		\$0	\$18,038		\$18,038	
t	FTE Addition FY 2027 (0.50 FTE Elementary Reading Tutor MZE) Salary	\$0		\$0	\$12,980		\$12,980	
u	FTE Addition FY 2027 (0.50 FTE Elementary Reading Tutor MZE) Benefits	\$0		\$0	\$2,625		\$2,625	
v	FTE Addition FY 2027 (0.50 FTE Office Clerk OGMS) Salary	\$0		\$0	\$14,575		\$14,575	
w	FTE Addition FY 2027 (0.50 FTE Office Clerk OGMS) Benefits	\$0		\$0	\$2,947		\$2,947	
61	<b>Total For Administrative Proposal</b>	<b>\$983,476</b>	<b>\$0</b>	<b>(\$983,476)</b>	<b>\$0</b>	<b>\$1,473,316</b>	<b>\$0</b>	<b>\$1,473,316</b>
62	<b>Balance Available</b>	<b>\$191,555</b>			<b>\$562,967</b>		<b>\$0</b>	

CLASSROOM SITE FUND STRAW BUDGET FY 2027 June 9, 2026		FY 2026	FY 2027
		Total Funding	Total Funding
1	Renewable Revenues		
a	Projected Weighted Student Count (Based on 100th Day Actual ADM)	6,037,583	6,038,268
b	Projected Dollars Per Weighted Student Count	\$842	\$883
	<b>TOTAL PROJECTED NEW REVENUES</b>	<b>\$5,083,645</b>	<b>\$5,331,791</b>

CLASSROOM SITE FUND STRAW BUDGET FY 2027 June 9, 2026		BUDGET PROPOSALS						
		FY 2026 Baseline	Additions	Deletions	FY 2026 Revised Baseline	Additions	Deletions	FY 2027 Baseline
2	Classroom Site Fund Revenue							
3	a Total Projected Classroom Site Fund Revenues	\$5,083,645	\$577		\$5,084,222	\$247,569		\$5,331,791
	b Total Actual or Projected Classroom Site Fund CF from Prior Year	\$2,042,696	\$348,725		\$2,391,421		(\$278,382)	\$2,113,039
	c Total Actual or Projected Interest Earnings	\$327,400	\$72,600		\$400,000			\$400,000
4	<b>Total Revenues</b>	<b>\$7,453,741</b>	<b>\$421,902</b>	<b>\$0</b>	<b>\$7,875,643</b>	<b>\$247,569</b>	<b>(\$278,382)</b>	<b>\$7,844,830</b>
5	Classroom Site Fund Base Pay							
6	a Classroom Site Fund Addition to Base Certified Salaries: \$8,306/FTE 2026; \$8,490/FTE 2027	\$2,445,174		(\$202,399)	\$2,242,775	\$202,399		\$2,445,174
	b Employee Benefits (Arizona State Retirement, Social Security, Workers Comp)	\$502,151		(\$46,948)	\$455,203	\$39,309		\$494,512
7	<b>Subtotal Classroom Site Fund Base Pay Expenditures</b>	<b>\$2,947,325</b>	<b>\$0</b>	<b>(\$249,347)</b>	<b>\$2,697,978</b>	<b>\$241,708</b>	<b>\$0</b>	<b>\$2,939,686</b>
8	Classroom Site Fund Performance Pay							
9	a Classroom Site Fund Performance Pay	\$1,208,392		(\$62,228)	\$1,146,164	\$62,228		\$1,208,392
	b Employee Benefits (Arizona State Retirement, Social Security, Workers Comp)	\$245,352		(\$12,635)	\$232,717	\$11,668		\$244,385
10	<b>Subtotal Classroom Site Fund Performance Pay Expenditures</b>	<b>\$1,453,744</b>	<b>\$0</b>	<b>(\$74,863)</b>	<b>\$1,378,881</b>	<b>\$73,896</b>	<b>\$0</b>	<b>\$1,452,777</b>

		FY 2026 Baseline	Additions	Deletions	FY 2026 Revised Baseline	Additions	Deletions	FY 2027 Baseline
11	Classroom Site Fund Menu Items							
12	Teacher Compensation Increases:							
	a 3.1% increase in ASRS benefits for salaries paid in 3rd bucket (FY 2004)	\$13,888			\$13,888			\$13,888
	b 2.55% increase in ASRS benefits for salaries paid in 3rd bucket (FY 2006)	\$8,309			\$8,309			\$8,309
	c Certified Salary Comparability Adjustment (FY 2009)	\$131,303			\$131,303			\$131,303
	d Certified Salary Comparability Adjustment (FY 2016)	\$98,135			\$98,135			\$98,135
	e Payroll Benefits for Certified Salary Comparability Adjustment (FY 2016)	\$19,338			\$19,338			\$19,338
	f Certified Salary Comparability Adjustment (FY 2019)	\$500,000			\$500,000			\$500,000
	g Payroll Benefits for Certified Salary Comparability Adjustment (FY 2019)	\$100,175			\$100,175			\$100,175
	h Certified Salary Comparability Adjustment (FY 2020)	\$275,000			\$275,000			\$275,000
	i Payroll Benefits for Certified Salary Comparability Adjustment (FY 2020)	\$55,913			\$55,913			\$55,913
	j Certified Salary Comparability Adjustment (FY 2022)	\$193,087			\$193,087			\$193,087
	k Payroll Benefits for Certified Salary Comparability Adjustment (FY 2022)	\$40,597			\$40,597			\$40,597
	l Certified Salary Comparability Adjustment (FY 2023)	\$206,868			\$206,868			\$206,868
	m Payroll Benefits for Certified Salary Comparability Adjustment (FY 2023)	\$43,132			\$43,132			\$43,132
13	<b>Subtotal Classroom Site Fund Menu Item Expenditures</b>	<b>\$1,685,745</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,685,745</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,685,745</b>
14	Contingency	\$1,366,927	\$746,112		\$2,113,039		(\$346,417)	\$1,766,622
15	<b>TOTAL ALL PROJECTED REVENUES</b>	<b>\$7,453,741</b>	<b>\$421,902</b>	<b>\$0</b>	<b>\$7,875,643</b>	<b>\$247,569</b>	<b>(\$278,382)</b>	<b>\$7,844,830</b>
16	<b>TOTAL ALL EXPENDITURES + CONTINGENCY</b>	<b>\$7,453,741</b>	<b>\$746,112</b>	<b>(\$324,210)</b>	<b>\$7,875,643</b>	<b>\$315,604</b>	<b>(\$346,417)</b>	<b>\$7,844,830</b>

INSTRUCTIONAL IMPROVEMENT FUND FY 2027 June 9, 2026						BUDGET PROPOSALS			
		FY 2026 Baseline	Additions	Deletions	FY 2026 Revised Baseline	Additions	Deletions	FY 2027 Baseline	
1	a	Total Projected New IIF Revenues	\$350,558			\$350,558		\$350,558	
	b	Total Actual or Projected IIF Carry Forward from Prior Year	\$439,399	\$41,160		\$480,559	(\$260,650)	\$219,909	
	c	Total Actual or Projected Interest Earnings	\$14,928	\$1,000		\$15,928		\$15,928	
2		Subtotal IIF Revenues	\$804,885	\$42,160	\$0	\$847,045	\$0	(\$260,650)	\$586,395
		<b>EXPENDITURES:</b>							
3		<b>Dropout Prevention and/or Instructional Improvement Programs:</b>							
	a	Instructional Improvement Program EA 1.0 FTE CFHS (Nest)	\$33,602		(\$13,725)	\$19,877	\$14,362	\$34,239	
	b	Emporium Lab Teacher .332 FTE CFHS FY26, 1.0 FTE CFHS FY27	\$76,009		(\$49,116)	\$26,893	\$50,155	\$77,048	
	c	Math Tutor .25 FTE Orange Grove	\$13,437		(\$264)	\$13,173	\$518	\$13,691	
	d	Math Tutor .25 FTE Esperero	\$13,437		(\$6,748)	\$6,689	\$7,002	\$13,691	
	e	Response to Intervention Coordinator .40 FTE	\$58,252		(\$17,613)	\$40,639		\$0	
	f	Counselor 1.0 FTE Manzanita	\$69,451			\$69,451	\$1,048	\$70,499	
	g	Counselor .50 FTE Orange Grove	\$74,925		(\$37,462)	\$37,463	\$522	\$37,985	
	h	Counselor .50 FTE Ventana Vista	\$34,726			\$34,726		\$0	
	i	Counselor .50 FTE CFHS	\$33,631		(\$54)	\$33,577	\$525	\$34,102	
	j	Counselor .50 FTE Sunrise Drive	\$0	\$34,178		\$34,178	\$525	\$34,703	
	k	Gifted Teacher 1.0 FTE Canyon View	\$74,817			\$74,817		\$0	
	l	Gifted Teacher 1.0 FTE Ventana Vista	\$82,589			\$82,589		\$0	
	m	Special Education Coordinator .8125 FTE CFHS	\$62,656			\$62,656	\$847	\$63,503	
	n	Learning Support Specialist 1.0 FTE CVE, OGMS, CFHS	\$72,628	\$17,780		\$90,408	\$1,142	\$91,550	
	o	Learning Support Specialist 1.0 FTE MZE, VVELC, VVE	\$0			\$0	\$89,206	\$89,206	
4		<b>Teacher Compensation Increases and/or Class Size Reduction:</b>							
	a	Contingency	\$74,157	\$145,752		\$219,909		(\$193,731)	\$26,178
5		Subtotal IIF Expenditures	\$774,317	\$197,710	(\$124,982)	\$847,045	\$165,852	(\$426,502)	\$586,395
6		TOTAL ALL PROJECTED REVENUES	\$804,885	\$42,160	\$0	\$847,045	\$0	(\$260,650)	\$586,395
7		TOTAL ALL EXPENDITURES	\$774,317	\$197,710	(\$124,982)	\$847,045	\$165,852	(\$426,502)	\$586,395