



# ORGANIZATIONAL UPDATES SUMMER 2025

# presentation overview



ED Presentation

Q and A

Small Group Discussions

# INTRODUCTION

City High School Teacher  
PFFS Assistant Principal  
PFFSU Principal  
Executive Director

University of Illinois	Secondary Education
University of Montana	Master of Fine Arts
University of Arizona	Master of Educational Leadership



# presentation contents

CITY Center History and Leadership Structure  
Budget Process: Look Back and Look Ahead  
Strategic Plan and Operational Goals  
Engagement Opportunities

Q + A Session After Each Section





# HISTORY

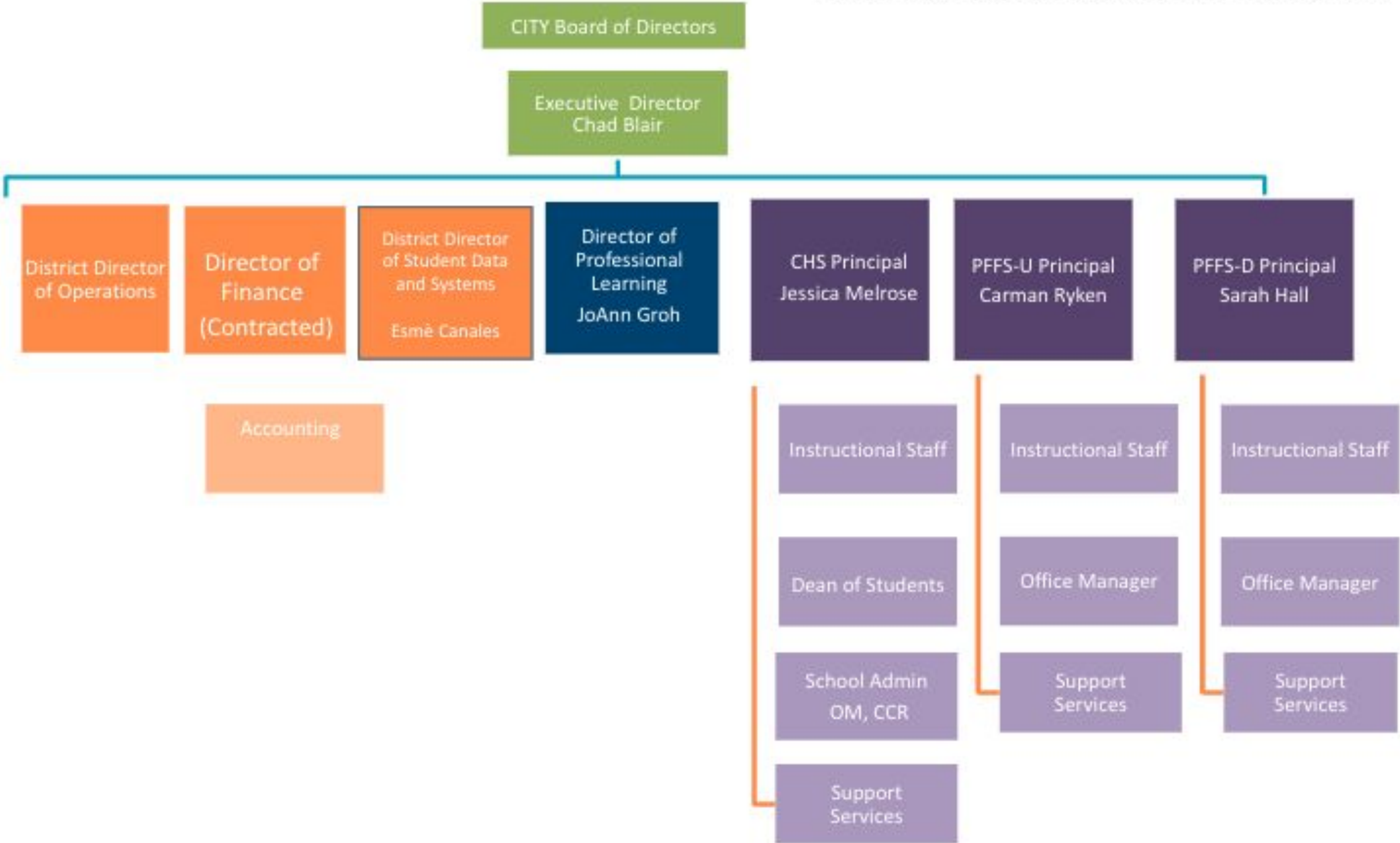
City High School

Paulo Freire Freedom School

Paulo Freire Freedom School -Downtown

CITY Center for Collaborative Learning

CITY Center for Collaborative Learning  
Staff Org Chart, Summer 2025 draft, v.1

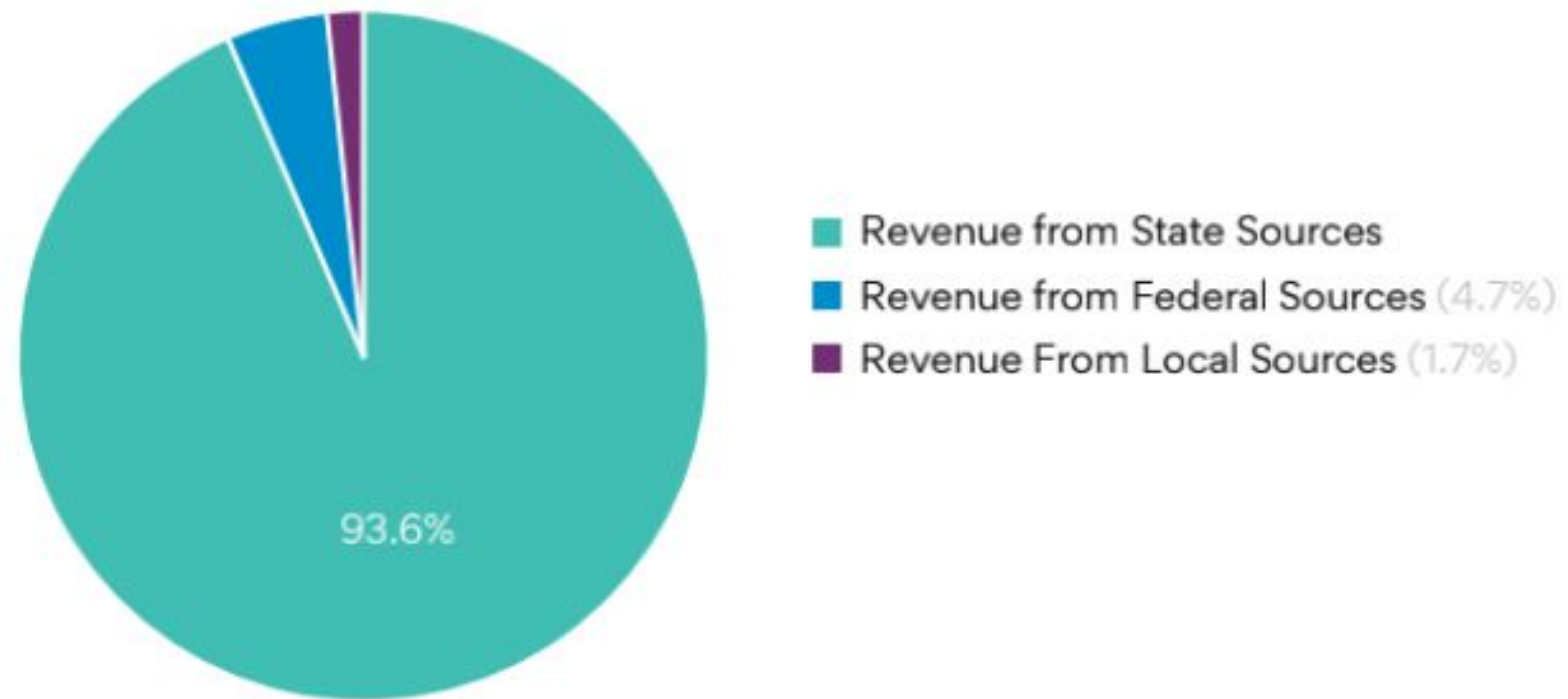


- CITY CCL Admin/Operations
- School Leadership

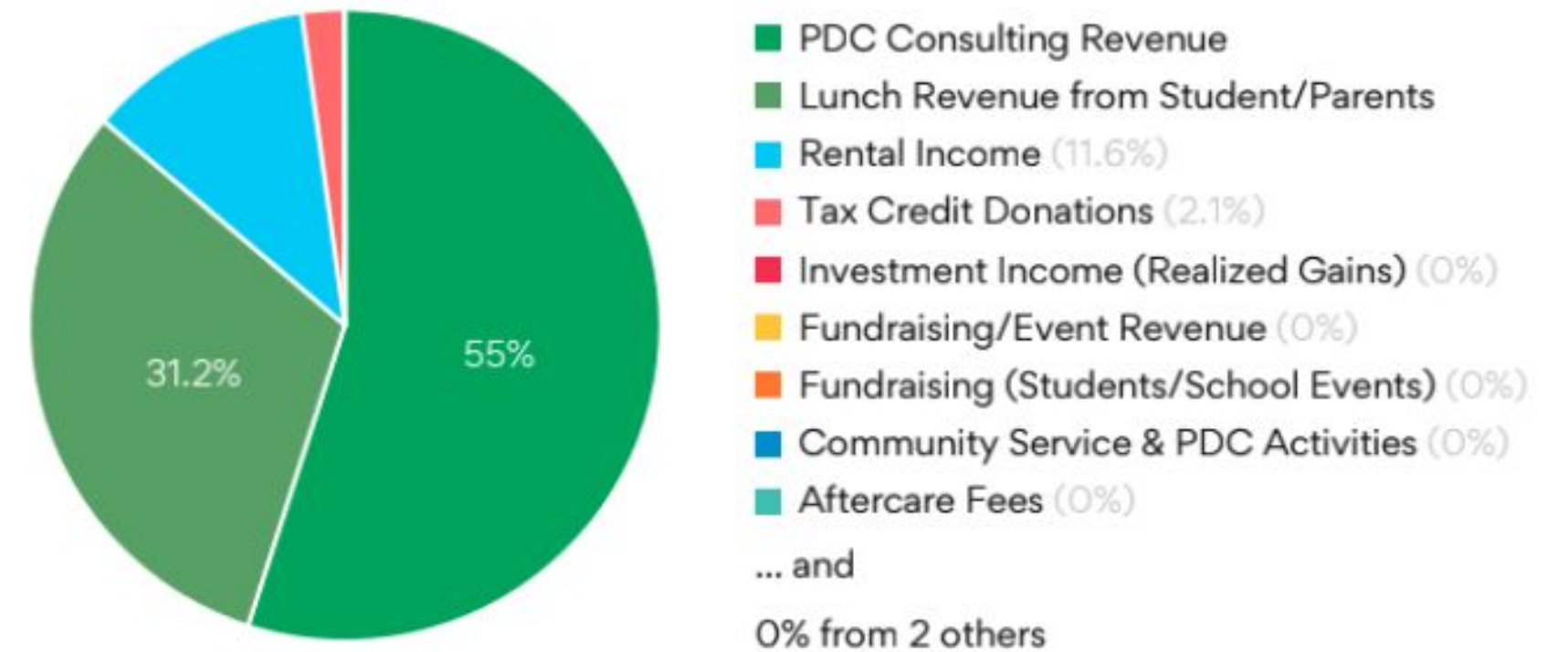
Questions?

# LOOK BACK at FY25

Income Mix - Total Operational Revenue



Income Mix - Revenue from Local Sources



## FY25 Revenue

Revenue from State: \$3,542,467

Revenue from Federal: \$180,668

Revenue from Local: \$194,910

## Revenue from Local Sources

Annual Fund Donations \$42,139

Fundraising and Event \$12,457

PDC Consulting \$42,341

NSLP \$33,897

Rental Income \$14,667

Tax Credits \$28,563



### FY25 Expenses

- Salaries \$2,200,550
- Benefits \$653,022
- Purchased Services \$642,726
- Supplies \$236,295
- Other Expenses \$185,131
- Depreciation \$82,245

94.3% of all expenses are operations and staffing

5.7% of expenses are instructional supplies and activities



# Average Teacher Salaries



**CITY Center for Collaborative Learning**

**FY26 = \$57,837**

**FY25 = \$55,209**

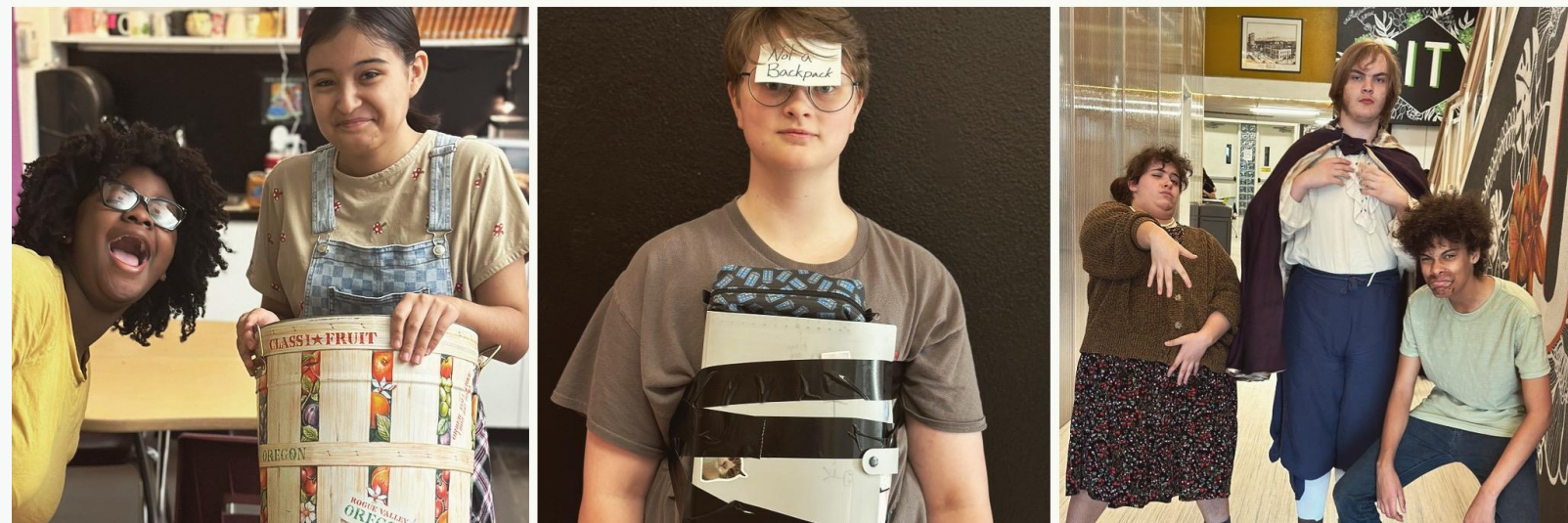
**FY21 = \$44,670**



**Basis Tucson**

**FY26 = \$52,794**

**FY25 = \$52,794**



**Desert Sage**

**FY26 = \$48,500**

**FY25 = \$45,860**

# FY26 BUDGET

1	CITY Center for Collaborative Learning										
2	FY26 Budget Workbook										
3											
4	Column 1	Admin	CHS	Facilities & Van	NSLP	PDC	PFFS-D	PFFS-U	Tech	Total	ADE BUDGET EXCLUDING BAD DEBT AND DEPRECIATION
5											
17	<b>Total 41000 Revenue From Local Sources</b>	\$ 57,800.00	\$ 47,000.00	\$ -	\$ 36,346.67	\$ 42,000.00	\$ 7,600.00	\$ 20,800.00	\$ -	\$ 211,546.67	\$ 211,546.67
24	<b>Total 43000 Revenue from State Sources</b>	\$ 19,000.00	\$ 2,550,258.38	\$ -	\$ -	\$ -	\$ 503,946.42	\$ 847,015.60	\$ -	\$ 3,920,220.40	\$ 3,920,220.40
33	<b>Total 44000 Revenue from Federal Sources</b>	\$ 15,731.65	\$ 72,831.06	\$ -	\$ 52,375.00	\$ 7,241.35	\$ 13,364.96	\$ 20,047.44	\$ -	\$ 181,591.45	\$ 181,591.45
34	<b>Total Revenue</b>	\$ 92,531.65	\$ 2,670,089.44	\$ -	\$ 88,721.67	\$ 49,241.35	\$ 524,911.38	\$ 887,863.03	\$ -	\$ 4,313,358.52	\$ 4,313,358.52
35		\$ 92,531.65	\$ 2,670,089.44	\$ -	\$ 88,721.67	\$ 49,241.35	\$ 524,911.38	\$ 887,863.03	\$ -	\$ 4,313,358.52	\$ 4,313,358.52
36	<b>Expenditures</b>									\$ -	\$ -
78	<b>Total 61000 Salaries</b>	\$ 198,454.53	\$ 1,332,412.25	\$ 32,500.00	\$ 37,646.10	\$ 46,255.04	\$ 269,129.51	\$ 457,580.82	\$ 6,000.00	\$ 2,379,978.24	\$ 2,379,978.24
93	<b>Total 62000 Employee Benefits</b>	\$ 56,494.51	\$ 446,373.89	\$ 14,177.06	\$ 15,266.28	\$ 9,751.50	\$ 78,111.26	\$ 147,375.02	\$ 1,265.64	\$ 768,815.15	\$ 768,815.15

## Expenses:

Salaries: \$2,372,023

Benefits: \$655,447

Purchased Services: \$613,169

Supplies: 197,340

## Expenses:

Staffing Costs: 87.5%

Staffing +Facilities Costs: 95.2%

Supplies and Activities: 4.8%

# Collaborative Budget Process

ED, Finance, Principals, and DPL

## Enrollment Numbers for Budgeting

CHS = 175

PFFSD = 35

PFFSU = 76

## Revenue

Unstable Federal Funding

Expenses + Allocations

Audits

Questions?

# STRATEGIC PLAN

**CITY** CENTER FOR COLLABORATIVE LEARNING

WELLNESS & BELONGING	ACADEMIC EXCELLENCE	COMMUNITY IMPACT	OPERATIONS & SUSTAINABILITY
Address long term impacts of the pandemic	Successfully implement the CCCL Academic Framework	Design a visionary plan for education that is implemented in our schools and shared with the greater community	Systemize and document policies, procedures, tasks, and responsibilities as standard operating procedures across the organization
Implement practices that build community, wellness, and belonging.	Align the Academic Framework to a portrait of a graduate and a comprehensive and viable 6-12 competency-based curriculum	Build a wow brand and exemplary reputation that is recognized throughout the region	Maximize the acquisition and efficient use of resources to sustain the organization's mission and vision
Integrate health and wellness throughout the curriculum	Develop the advisory program to better serve students, improve school culture, and increase student voice	Implement systems and practices to build sustainability within an innovative organization	Develop best practices for communication, collaboration, and decision making across the organization
Confront and disrupt systems of oppression and exclusion	Design multiple pathways for academic achievement that honors individual learning profiles and diverse lived experiences	Expand community partnerships to develop practices that improve educational practices	Develop Organizational Coherence and Cohesion

**STRATEGIC PLAN: Learning in Community**

# 25-26 Operational Goals

Enrollment

Communication

Infrastructure

Marketing

Fundraising

# Engagement Opportunities

Monthly Coffees at Each Campus

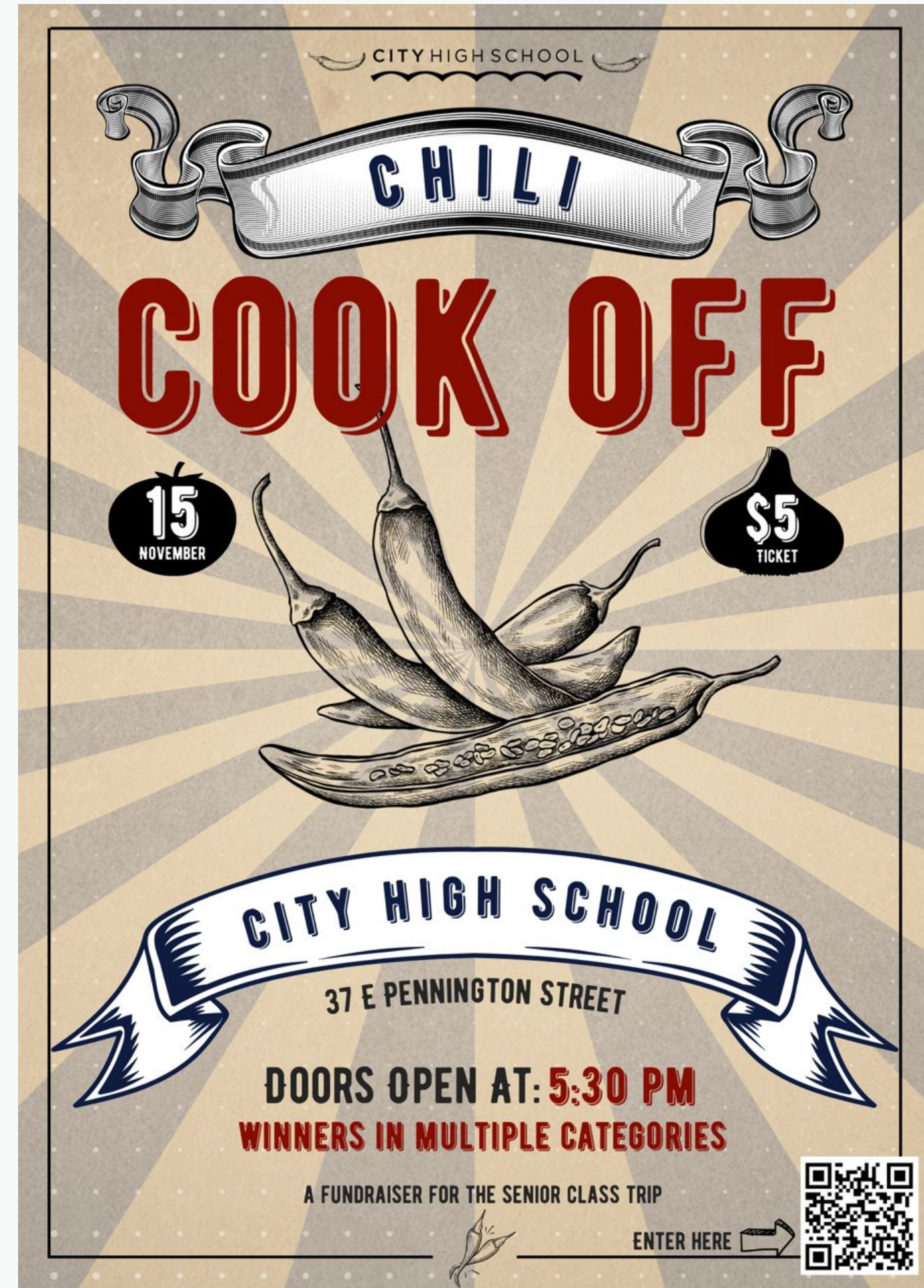
Monthly Three-School Zoom Meetings  
Planned w/ Parent Association

Event Calendar

Calendar Invites

Volunteer Opportunities

CITY Center Board of Directors



A vintage-style poster for a chili cook-off event. At the top, it says "CITY HIGH SCHOOL" in a small font. Below that, a banner reads "CHILI". The main title "COOK OFF" is in large, bold, red letters. In the center, there are several chili peppers, one of which is cut open to show seeds. To the left of the peppers is a black circle with "15" and "NOVEMBER" below it. To the right is a black circle with "\$5" and "TICKET" below it. At the bottom, a banner reads "CITY HIGH SCHOOL" and "37 E PENNINGTON STREET". Below that, it says "DOORS OPEN AT: 5:30 PM" and "WINNERS IN MULTIPLE CATEGORIES". At the very bottom, it says "A FUNDRAISER FOR THE SENIOR CLASS TRIP" and "ENTER HERE" with an arrow pointing to a QR code.

CITY HIGH SCHOOL

CHILI

COOK OFF

15  
NOVEMBER

\$5  
TICKET

CITY HIGH SCHOOL


37 E PENNINGTON STREET

DOORS OPEN AT: 5:30 PM

WINNERS IN MULTIPLE CATEGORIES

A FUNDRAISER FOR THE SENIOR CLASS TRIP

ENTER HERE →



Questions?



# CONTACT ME

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# DISCUSSIONS

1. What successes has your student shared that deserve to be amplified?
2. What opportunities do you see for improving our outreach and increasing enrollment?
3. How well do you understand the AZ public school tax credit? What ideas do you have for increasing tax credit contributions?
4. What questions still remain for you?

