



District Name Tanque Verde Unified School District

County Pima

CTD number 100213000

FY 2026
State of Arizona
School District Annual Expenditure Budget
Districtwide Budget

Proposed
Version

By the Governing Board

We hereby certify that the Budget for the Fiscal Year 2026 was
Proposed June 11, 2025
Adopted
Revised

Date

District website link of posted budget https://www.tanqueverdeschools.org/adoptedbudget

Signed Signed

The FY 2026 budget file for the version described above will be uploaded via
the School Finance Budget System on ADE's website by June 12, 2025
Date

Superintendent signature

Business Manager signature

Dr. Scott Hagerman
Superintendent name (typed name)

Elaine Armienti
Business Manager name (typed name)

District contact employee: Elaine Armienti

Telephone: 520-749-5751 Email: earmienti@tanq.org

Revenues and property taxation

1. Total budgeted revenues for fiscal year 2025 \$
2. Estimated revenues by source for fiscal year 2026 (excluding property taxes)
Local 1000 \$
Intermediate 2000 \$
State 3000 \$
Federal 4000 \$
TOTAL \$ 0

3. District tax rates for prior and budget fiscal years (A.R.S. §15-903.D.4)

	Prior FY 2025	Est. Budget FY 2026
Primary Tax Rate:	3.2566	3.2566
Secondary Tax Rates:		
M&O Override	0.9311	0.9300
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds	0.5865	0.5865
CTED		
Desegregation		
Total Secondary Tax Rate	1.5176	1.5165

Total budgeted expenditures and aggregate school district budget limit (A.R.S. §15-905.H)

	Budgeted Expenditures	Budgeted Carryforward	Budget Limit
1. Maintenance and Operation Fund (from pages 1, lines 30-31 and 7, line 10)	\$ 17,297,255	\$ 750,000	\$ 18,047,255
2. Unrestricted Capital Fund (from pages 4, lines 10-11 and 8, line 12)	\$ 1,372,201	\$ 150,000	\$ 1,522,201
3. Federal projects other than Impact Aid (from budget, page 6, Federal Projects, minus 378 [lines 18 and 20])			\$ 642,382
4. Total aggregate school district budget limit (sum of lines 1 through 3)			\$ 20,211,838

Average teacher salaries (A.R.S. §15-903.E)

1. Average salary of all teachers employed in FY 2026 (budget year) \$ 53,721
2. Average salary of all teachers employed in FY 2025 (prior year) \$ 52,530
3. Increase in average teacher salary from the prior year \$ 1,191
4. Percentage increase 2%

Comments on average salary calculation (Optional):

Check this box if your district has no teachers (transporting districts and some CTEDs).

District name			Tanque Verde Unified School District		County		Pima		CTD number		100213000		Version		Proposed	
Fund 001 (M&O)			Maintenance and Operation (M&O) Fund													
Expenditures			FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease				
			Prior FY	Budget FY						Prior FY 2025	Budget FY 2026					
100 Regular Education																
1000 Instruction	1.		132.00	130.00	5,250,000	1,450,000	15,000	70,000	500	7,545,766	6,785,500	-10.1%				1.
2000 Support Services																
2100 Students	2.		12.00	12.00	900,000	215,000	10,000	5,000	100	1,135,100	1,130,100	-0.4%				2.
2200 Instructional Staff	3.		3.25	3.25	410,000	98,000	100,000	1,000	2,000	641,000	611,000	-4.7%				3.
2300 General Administration	4.		2.80	2.80	275,000	125,000	60,000	1,500	9,000	490,500	470,500	-4.1%				4.
2400 School Administration	5.		15.00	15.00	860,000	190,000	50,000	25,000	10,000	1,240,000	1,135,000	-8.5%				5.
2500 Central Services	6.		11.00	11.00	700,000	275,000	300,000	30,000	40,000	1,410,000	1,345,000	-4.6%				6.
2600 Operation & Maintenance of Plant	7.		20.00	10.00	400,000	120,988	1,150,000	775,000	2,000	2,932,000	2,447,988	-16.5%				7.
2900 Other	8.		0.00	0.00	0	0	0	0	0	0	0	0.0%				8.
3000 Operation of Noninstructional Services	9.		1.00	0.00	0	0	0	130,000	0	130,000	130,000	0.0%				9.
610 School-Sponsored Cocurricular Activities	10.		0.00	0.00	0	0	0	0	0	0	0	0.0%				10.
620 School-Sponsored Athletics	11.		0.00	0.00	115,000	12,000	0	1,000	21,000	214,000	149,000	-30.4%				11.
630 Other Instructional Programs	12.		0.00	0.00	0	0	0	0	0	0	0	0.0%				12.
700, 800, 900 Other Programs	13.		0.00	0.00	0	0	0	0	0	0	0	0.0%				13.
Regular Education Subsection Subtotal (lines 1-13)			14.	197.05	184.05	8,910,000	2,485,988	1,685,000	1,038,500	84,600	15,738,366	14,204,088	-9.7%			14.
200 and 300 Special Education																
1000 Instruction	15.		24.00	23.00	950,000	270,000	75,000	500	0	1,285,500	1,295,500	0.8%				15.
2000 Support Services																
2100 Students	16.		4.00	3.00	580,000	150,000	55,000	1,500	1,500	792,000	788,000	-0.5%				16.
2200 Instructional Staff	17.		2.00	2.00	1,000	150	25,000	0	0	27,650	26,150	-5.4%				17.
2300 General Administration	18.		0.00	0.00	0	0	0	0	0	0	0	0.0%				18.
2400 School Administration	19.		0.00	0.00	0	0	0	0	0	0	0	0.0%				19.
2500 Central Services	20.		0.00	0.00	0	0	9,000	0	0	8,500	9,000	5.9%				20.
2600 Operation & Maintenance of Plant	21.		0.00	0.00	0	0	0	0	0	0	0	0.0%				21.
2900 Other	22.		0.00	0.00	0	0	0	0	0	0	0	0.0%				22.
3000 Operation of Noninstructional Services	23.		0.00	0.00	0	0	0	0	0	0	0	0.0%				23.
Subtotal (lines 15-23)			24.	30.00	28.00	1,531,000	420,150	164,000	2,000	1,500	2,113,650	2,118,650	0.2%			24.
400 Pupil Transportation	25.		15.50	15.50	560,000	95,000	85,000	140,000	5,000	910,000	885,000	-2.7%				25.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)			26.	0.00	0.00	0	0	0	0	0	0	0.0%				26.
530 Dropout Prevention Programs	27.		0.00	0.00	0	0	0	0	0	0	0	0.0%				27.
540 Joint Career and Technical Education and Vocational Education Center			28.	0.00	0.00	0	0	0	0	0	0	0.0%				28.
550 K-3 Reading Program	29.		2.50	2.50	73,980	15,537	0	0	0	92,073	89,517	-2.8%				29.
Budgeted expenditures (lines 14, and 24-29)			30.	245.05	230.05	11,074,980	3,016,675	1,934,000	1,180,500	91,100	18,854,089	17,297,255	-8.3%			30.
Maintained for spending after FY 2026 (budgeted carryforward)			31.								750,000				31.	
Total budget limit expenditures (lines 30-31) (Cannot exceed page 7, line 10)			32.	245.05	230.05	11,074,980	3,016,675	1,934,000	1,180,500	91,100	18,854,089	18,047,255	-4.3%			32.

The district has budgeted an amount in the M&O Fund equal to the General Budget Limit as calculated on page 7 of 8.

Special education programs by type (M&O Fund Programs 200 and 300)

(A.R.S. §§ 15-761 and 15-903)

	Prior FY	Budget FY	
1. Total all disability classifications	1,824,310	1,838,650	1.
2. Gifted Education	155,560	160,000	2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	0		4.
5. ELL Compensatory Instruction	0		5.
6. Vocational and Technical Education (non-CTED)	0		6.
7. Career Education (non-CTED)	0		7.
8. Career Technical Education (CTED)	133,780	120,000	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	2,113,650	2,118,650	9.
10. IEP required pupil transportation costs coded within Program 400	50,000	50,000	10.

Proposed ratios for special education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to20

Staff-Pupil 1 to10

Expenditures budgeted for audit services

M&O Fund - Nonfederal	6350	38,250
All Funds - Federal	6330	4,000

FY 2026 Performance Pay (A.R.S. Section 15-920)

Amount Budgeted in M&O Fund for a Performance Pay Component\$-

Do not report budgeted amounts for the Performance Pay Component of the Classroom Site Fund on this line.

Expenditures budgeted in the M&O Fund for food service

Amount budgeted in M&O for Food Service (Fund 001, Function 3100)\$140,000
(This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a)]

Fund 010 (CSF)Classroom Site Fund (CSF) and CSF Budget Limit (A.R.S. §§ 15-977 and 15-978)

Expenditures		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Property 6700	Debt service and miscellaneous 6800	Totals		% Increase/ Decrease	
								Prior FY 2025	Budget FY 2026		
1000 Instruction	1.	1,633,136	342,959	0	0	0	0	2,841,468	1,976,095	-30.5%	1.
2100 Support services - students	2.	350,000	437,500	0	0	0	0	880,000	787,500	-10.5%	2.
2200 Support services - instructional staff	3.	0	0	0	0		0	0	0	0.0%	3.
2300 Support services - general administration	4.			0				0	0	0.0%	4.
2500 Central services	5.						0	0	0	0.0%	5.
3300 Community services Ooerations	6.	0	0	0				0	0	0.0%	6.
4000 Facilities acquisition and construction	7.					0		0	0		7.
5000 Debt service	8.						0	0	0		8.
Budgeted expenditures (lines 1-8)	9.	1,983,136	780,459	0	0	0	0	3,721,468	2,763,595	-25.7%	9.
Maintained for spending after FY 2026 (budgeted carryforward)	10.								711,153		10.
Total budget limit expenditures (lines 10-11)	11.	1,983,136	780,459	0	0	0	0	3,721,468	3,474,748	-6.6%	11.

The district has budgeted an amount in Fund 010 equal to the Classroom Site Fund Budget Limit as calculated below.

Classroom Site Fund Budget Limit Calculation		
FY 2025 Classroom Site Fund Budget Limit (from FY 2025 latest revised Budget, page 3, line 16)	12.	3,721,468
FY 2025 Actual expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	13.	2,500,000
Unexpended Budget Balance (line 12 minus 13)	14.	1,221,468
Interest earned in the Classroom Site Fund in FY 2025	15.	72,500
FY 2026 Classroom Site Fund allocation, provided by ADE based on: \$842	16.	2,180,780
Adjustments to FY 2026 Classroom Site Fund Budget Limit (1)	17.	
FY 2026 Classroom Site Fund Budget Limit (Sum of lines 12 through 17) (2)	18.	3,474,748

(1) This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.
(2) The amounts budgeted on line 11 cannot exceed the respective amounts on this line.

Fund 610 (UCO)

Unrestricted Capital Outlay (UCO) Fund

Expenditures		Rentals 6440	Library books, textbooks, & instructional aids (2) 6641-6643	Short-term noninstructional software subscription 6655	Property (2) 6700	Redemption of principal (3) 6831, 6832, 6833	Interest (4) 6841, 6842, 6843, 6850	All other object codes (excluding 6900)	Totals		% Increase/ Decrease
									Prior FY 2025	Budget FY 2026	
Unrestricted Capital Outlay Override (1)	1.	0	0	0	0	0	0	0	0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)											
1000 Instruction	2.	0	187,000		180,000			0	367,000	367,000	0.0%
2000 Support Services											
2100, 2200 Students and Instructional Staff	3.	0	9,000	45,000	1,000			0	55,000	55,000	0.0%
2300, 2400, 2500, 2900 Administration	4.	0		160,000	40,000			0	200,000	200,000	0.0%
2600 Operation & Maintenance of Plant	5.	5,000		2,500	40,000			0	47,500	47,500	0.0%
2700 Student Transportation	6.	0		25,000	3,000			0	28,000	28,000	0.0%
3000 Operation of Noninstructional Services (5)	7.	0		0	0			0	0	0	0.0%
4000 Facilities Acquisition and Construction	8.	0		0	0			124,701	289,477	124,701	-56.9%
5000 Debt Service	9.					500,000	50,000		586,000	550,000	-6.1%
Budgeted expenditures (lines 2-9)	10.	5,000	196,000	232,500	264,000	500,000	50,000	124,701	1,572,977	1,372,201	-12.8%
Maintained for spending after FY 2026 (budgeted carryforward)	11.									150,000	
Total budget limit expenditures (lines 10-11) (Cannot exceed page 8, line 12)	12.	5,000	196,000	232,500	264,000	500,000	50,000	124,701	1,572,977	1,522,201	-3.2%

The district has budgeted an amount in the UCO Fund equal to the Unrestricted Capital Budget Limit as calculated on Page 8 of 8.

- (1) Amounts in the Unrestricted Capital Outlay Override line 1 above must be included in the appropriate individual line items for Fund 610 and in the budget year total column.

(5) Expenditures budgeted in Unrestricted Capital Outlay (UCO) Fund for food service

Enter the amount budgeted in UCO for food service [amount will be used to determine district compliance with state matching requirements pursuant to CFR Title 7, §210.17(a)]

\$ -
- (2) Detail by object code:

Unrestricted Capital Outlay

6641 Library Books

\$ 1,000

6642 Textbooks

70,000

6643 Instructional Aids

116,000

673X Furniture and Equipment

145,000

673X Vehicles

0

673X Tech Hardware & Software

119,000

(6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines 2-9 for the K-3 Reading Program as described in A.R.S. §15-211.

\$ -
- (3) Includes principal on Capital Equity Fund loans of

, principal on leases of

, and principal on bonds of

.
- (4) Includes interest on Capital Equity Fund loans of

, interest on leases of

, and interest on bonds of

.

Other funds—required capital expenditure detail [(A.R.S. §15-904.(B))]

Expenditures		Unrestricted Capital Outlay		Bond Building		New School Facilities		Adjacent Ways		
		Fund 610		Fund 630		Fund 695		Fund 620 (2)		
		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
Total Fund Expenditures	1.	1,572,977	1,372,201	249,732	9,165	0	0	88,000	5,860	1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0		0	0	0	0	0	0	2.
6200 Employee Benefits	3.	0		0	0	0	0	0	0	3.
6450 Construction Services	4.	30,000	30,000	50,000	0	0	0	87,184	0	4.
6655 Short-term Noninstructional Software Subscription	5.				0		0		0	5.
6710 Land and Improvements	6.	0	0	0	0	0	0	0	0	6.
6720 Buildings and Improvements	7.	0	0	0	0	0	0	0	0	7.
673X Furniture and Equipment	8.	145,000	145,000	25,000	9,165	0	0	0	0	8.
673X Vehicles	9.	0	0	0	0	0	0	0	0	9.
673X Technology Hardware & Software	10.	119,000	119,000	25,000	0	0	0	0	0	10.
6831, 6832, 6833 Redemption of Principal	11.	526,000	500,000	0	0	0	0	0	0	11.
6841, 6842, 6843, 6850, 6860 Interest and Debt-Issuance Costs	12.	60,000	50,000	0	0	0	0	0	0	12.
Total (lines 2-12)	13.	880,000	844,000	100,000	9,165	0	0	87,184	0	13.
Total amounts reported on lines 2-12 above for:										
Renovation	14.	30,000	30,000	50,000	0			87,184	0	14.
New Construction	15.	0	0	0	0	0	0	0	0	15.
Other	16.	850,000	814,000	50,000	9,165	0	0	0	0	16.
Total (lines 14-16, must equal line 13)	17.	880,000	844,000	100,000	9,165	0	0	87,184	0	17.

(1) Lines 2-12 may not include all budgeted expenditures of the fund. Total budgeted expenditures for each fund should be included on Line 1.

(2) Amount budgeted on line 1 for the Adjacent Ways Fund that will result in a tax levy in FY 2026

District name		Tanque Verde Unified School District		County		Pima		CTD number		100213000		Version		Proposed	
Special projects								Other funds expenditures							
Federal projects FTE & expenditures															
1.	100-130 ESEA Title I - Helping Disadvantaged Children							1.	050 County, City, and Town Grants						
2.	140-150 ESEA Title II - Prof. Dev. and Technology							2.	071 English Language Learner (1)						
3.	160 ESEA Title IV - 21st Century Schools							3.	072 Compensatory Instruction (1)						
4.	170-180 ESEA Title V - Promote Informed Parent Choice							4.	500 School Plant (2)						
5.	190 ESEA Title III - Limited Eng. & Immigrant Students							5.	510 Food Service						
6.	200 ESEA Title VII - Indian Education							6.	515 Civic Center						
7.	210 ESEA Title VI - Flexibility and Accountability							7.	520 Community School						
8.	220 IDEA Part B							8.	525 Auxiliary Operations						
9.	230 Johnson-O'Malley							9.	526 Extracurricular Activities Fees Tax Credit						
10.	240 Workforce Investment Act							10.	530 Gifts and Donations						
11.	250 AEA - Adult Education							11.	535 Career & Technical Education Projects						
12.	260-270 Vocational Education - Basic Grants							12.	540 Fingerprint						
13.	280 ESEA Title X - Homeless Education							13.	545 School Opening						
14.	290 Medicaid Reimbursement							14.	550 Insurance Proceeds						
15.	349 National Forest Fees							15.	555 Textbooks						
16.	353 Taylor Grazing Fees							16.	565 Litigation Recovery						
17.	374 E-Rate							17.	570 Indirect Costs						
18.	378 Impact Aid							18.	575 Unemployment Insurance						
19.	300-399 Other Federal Projects							19.	580 Teacherage						
20.	699 Federal Impact Aid (Construction)							20.	585 Insurance Refund						
21.	Total Federal Project Funds (lines 1-20)							21.	590 Grants and Gifts to Teachers						
State projects FTE & expenditures															
22.	400 Vocational Education							22.	595 Advertisement						
23.	410 Early Childhood Block Grant							23.	596 Career Technical Education						
24.	420 Ext. School Yr. - Pupils with Disabilities							24.	597 Arizona Industry Credentials Incentive						
25.	425 Adult Basic Education							25.	639 Impact Aid Revenue Bond Building						
26.	430 Chemical Abuse Prevention Programs							26.	650 Gifts and Donations-Capital						
27.	435 Academic Contests							27.	660 Condemnation						
28.	450 Gifted Education							28.	665 Energy and Water Savings						
29.	456 College Credit Exam Incentives							29.	686 Emergency Deficiencies Correction						
30.	460 Environmental Special Plate							30.	691 Building Renewal Grant						
31.	Other State Projects							31.	700 Debt Service						
32.	Total State Project Funds (lines 22-31)							32.	720 Impact Aid Revenue Bond Debt Service						
33.	Total Special Projects (lines 21 and 32)							33.	850 Student Activities						
Instructional Improvement Fund Expenditures (020)															
1.	Teacher Compensation Increases								Other _855_____						
2.	Class Size Reduction								Internal Service Funds 950-989						
3.	Dropout Prevention Programs (M&O purposes)								1.	9__ Self-Insurance					
4.	Instructional Improvement Programs (M&O purposes)								2.	955 Intergovernmental Agreements					
5.	Total Instructional Improvement Fund (lines 1-4)								3.	9__ OPEB					

District name	Tanque Verde Unified School Dist	County	Pima	CTD number	100213000
				Version	Proposed
Calculation of FY 2026 General Budget Limit (A.R.S. §15-947.C)					
				A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1.	FY 2026 Revenue Control Limit (RCL) (from BSA55 tab, page 3; includes FRPL and DAA onetime supple	\$	14,881,350	\$	14,881,350
*2.	(a) FY 2026 District Additional Assistance (DAA) (from BSA55 tab, page 4)	\$	1,269,224		
	(b) DAA Adjustment (from BSA55 tab, page 4)	\$	0		
	(c) Total DAA (line 2.a plus 2.b)	\$	1,269,224		1,269,224
*3.	FY 2026 Override Authorization (A.R.S. Sections 15-481 and 15-482 or 15-949 if small school adjustment phase down applies, see Calculations page, Calculation of Maximum Override for a District No Longer Eligible for a Small School Adjustment, line 6 and Calculation of Small School Adjustment Phase Down Limit, line 6)				
	(a) Maintenance and Operation			2,270,000	
	(b) Unrestricted Capital Outlay				
	(c) Special Program				
*4.	Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (Up to \$50,000 if no election is chosen for phase down, see Calculations page, Calculation of Small School Adjustment Phase Down Limit, line 6)				
*5.	Tuition Revenue (A.R.S. §§15-823 and 15-824) (Do not include full-day kindergarten or summer school tuition)				
	(a) Individuals and Other Private Sources				
	(b) Other Arizona Districts				
	(c) Out-of-State Districts and Other Governments				
	(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)				
*6.	State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)				
*7.	Increase Authorized by County School Superintendent for Accommodation Schools [not to exceed amount on Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 15(c)] (A.R.S. §15-974.B)				
8.	Budget Increase for:				
	(a) Desegregation Expenditures (A.R.S. §15-910.G-K)				
*	Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)			895,905	
	(b) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)				
	(d) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2024 (A.R.S. Section 15-910.M, as amended by Laws 2022, Ch. 285, §3)				
	(c) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)				
*	(f) FY 2025 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.e) (A.R.S. §15-920)			0	
	(g) Excessive Property Tax Assessed Valuation Judgments (A.R.S. §§42-16213 and 42-16214)				
*	(h) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)				
*9.	Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15-915) Include year(s) and descriptions, as applicable.				
	(a) Prior Year Over Expenditures/Resolutions:				
	(b) Decrease for Transfer from M&O to Energy and Water Savings Fund				
	(c) Increase for Energy and Water Savings Fund Transfer to M&O				
	(d) Noncompliance Adjustment				
	(e) ADM/Transportation Audit Adjustment				
	(f) Other:				
10.	FY 2026 General Budget Limit (column A, lines 1 through 9) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)			\$	18,047,255
11.	Total Amount to be Used for Capital Expenditures (column B, lines 1 through 8) (A.R.S. §15-905.F) (to page 8, line 11)				\$ 1,269,224

* Subject to adjustment prior to May 15 as allowed by A.R.S. Revisions are described in the instructions for these lines, as needed.

Calculation of FY 2026 Unrestricted Capital Budget Limit
(A.R.S. Section 15-947.D)

Unrestricted Capital Budget Limit

1. FY 2025 Unrestricted Capital Budget Limit (UCBL) (from FY 2025 latest revised Budget, page 8, line 12)	\$ 1,572,977
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$
3. Adjusted Amount Available for FY 2025 Capital Expenditures (line 1 + 2)	\$ 1,572,977
4. Amount Budgeted in Fund 610 in FY 2025 (from FY 2025 latest revised Budget, page 4, line 10)	\$ 1,572,977
5. Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	\$ 1,572,977
6. FY 2025 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 1,350,000
7. Unexpended Budget Balance in Fund 610 (line 5 minus 6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$ 222,977
8. Interest Earned in Fund 610 in FY 2025	\$ 30,000
9. Monies deposited in Fund 610 from Division of School Facilities for donated land (A.R.S. §41-5741.F)	\$
10. Adjustment to UCBL for FY 2026 (A.R.S. Section 15-905.M) Include year(s) and descriptions, as applicable. (a) Prior Year Over Expenditures/Resolutions:	\$
(b) ADM/Transportation Audit Adjustment	\$
(c) Other:	\$
11. Amount to be used for capital expenditures (from page 7, line 11)	\$ 1,269,224
12. FY 2026 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	\$ 1,522,201

(1) The amount budgeted on page 4, line 10 cannot exceed this amount.

Summary of School District Proposed Expenditure Budget

CTD number 100213000
Version Proposed

I certify that the budget of Tanque Verde Unified School District, Pima County for fiscal year 2026 was officially proposed by the Governing Board on, June 11, 2025 , and that the complete Proposed Expenditure Budget may be reviewed by contacting Elaine Armienti at the District Office, telephone 520-749-5751 during normal business hours.

President of the Governing Board

1. Average Daily Membership:		Prior year	Budget year	4. Average teacher salaries (A.R.S. §15-903.E)	
Attending	2024 ADM	2025 ADM	2026 ADM	1. Average salary of all teachers employed in FY 2026 (budget year)	53,721
	2,111.8133	2,122.0442	2,105.0000	2. Average salary of all teachers employed in FY 2025 (prior year)	52,530
				3. Increase in average teacher salary from the prior year	1,191
2. Tax Rates:		Prior FY	Est. Budget FY	4. Percentage increase	2%
Primary rate (equalization formula funding and budget add-ons not required to be in secondary rate)		3.2566	3.2566	Comments on average salary calculation (Optional):	
Secondary rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.5176	1.5165		
3. Budgeted expenditures and Budget Limits:		Budgeted Expenditures	Budgeted Carryforward		
			Budget Limit		
Maintenance & Operation Fund		17,297,255	750,000		
Classroom Site Fund		2,763,595	711,153		
Unrestricted Capital Outlay Fund		1,372,201	150,000		

	Maintenance and Operation Expenditures						% Inc./ (Decr.) from Prior FY
	Salaries and Benefits		Other		TOTAL		
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	7,460,266	6,700,000	85,500	85,500	7,545,766	6,785,500	-10.1%
2000 Support Services							
2100 Students	1,115,000	1,115,000	20,100	15,100	1,135,100	1,130,100	-0.4%
2200 Instructional Staff	508,000	508,000	133,000	103,000	641,000	611,000	-4.7%
2300, 2400, 2500 Administration	2,575,000	2,425,000	565,500	525,500	3,140,500	2,950,500	-6.0%
2600 Oper./Maint. of Plant	905,000	520,988	2,027,000	1,927,000	2,932,000	2,447,988	-16.5%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	130,000	130,000	130,000	130,000	0.0%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	127,000	127,000	87,000	22,000	214,000	149,000	-30.4%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	12,690,266	11,395,988	3,048,100	2,808,100	15,738,366	14,204,088	-9.7%
200 and 300 Special Education							
1000 Instruction	1,210,000	1,220,000	75,500	75,500	1,285,500	1,295,500	0.8%
2000 Support Services							
2100 Students	765,000	730,000	27,000	58,000	792,000	788,000	-0.5%
2200 Instructional Staff	1,150	1,150	26,500	25,000	27,650	26,150	-5.4%
2300, 2400, 2500 Administration	0	0	8,500	9,000	8,500	9,000	5.9%
2600 Oper./Maint. of Plant	0	0	0	0	0	0	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	1,976,150	1,951,150	137,500	167,500	2,113,650	2,118,650	0.2%
400 Pupil Transportation	655,000	655,000	255,000	230,000	910,000	885,000	-2.7%
510 Desegregation	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	92,073	89,517	0	0	92,073	89,517	-2.8%
Budgeted Expenditures	15,413,489	14,091,655	3,440,600	3,205,600	18,854,089	17,297,255	-8.3%

Summary of School District Proposed Expenditure Budget (Concl'd)

CTD number100213000

VersionProposed

Total expenditures by fund				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	18,854,089	17,297,255	(1,556,834)	-8.3%
Instructional Improvement	200,000	200,000	0	0.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	3,721,468	2,763,595	(957,873)	-25.7%
Federal Projects	642,382	642,382	0	0.0%
State Projects	118,459	118,459	0	0.0%
Unrestricted Capital Outlay	1,572,977	1,372,201	(200,776)	-12.8%
New School Facilities	0	0	0	0.0%
Adjacent Ways	88,000	5,860	(82,140)	-93.3%
Debt Service	1,800,000	1,800,000	0	0.0%
School Plant Fund	126,000	126,000	0	0.0%
Auxiliary Operations	300,000	300,000	0	0.0%
Bond Building	249,732	9,165	(240,567)	-96.3%
Food Service	1,000,000	1,000,000	0	0.0%
Other	5,769,600	5,689,600	(80,000)	-1.4%

M&O Fund Special Education Programs by type		
Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Total All Disability Classifications	1,824,310	1,838,650
Gifted Education	155,560	160,000
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	133,780	120,000
TOTAL	2,113,650	2,118,650

Proposed staffing summary					
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio	
Certified --					
Superintendent, principals, other administrators	0	12	12	1 to	175.4
Teachers	0	133	133	1 to	15.8
Other	0	2	2	1 to	1,052.5
Subtotal	0	147	147	1 to	14.3
Classified --					
Managers, supervisors, directors	0	15	15	1 to	140.3
Teachers aides	0	12	12	1 to	175.4
Other	0	71	71	1 to	29.6
Subtotal	0	98	98	1 to	21.5
TOTAL	0	245	245	1 to	8.6
Special education --					
Teacher	0	15	15	1 to	20.0
Staff	0	10	10	1 to	10.0