

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 100213000
VERSION Revised #2

I certify that the Budget of Tanque Verde Unified School District, Pima County for fiscal year 2021 was officially revised by the Governing Board on May 12, 2020, and that the complete Revised Expenditure Budget may be reviewed by contacting Elaine Armienti at the District Office, telephone 520-749-5751 during normal business hours.

[Signature]
President of the Governing Board

1. Average Daily Membership:		Prior Year	Budget Year
2019 ADM	2020 ADM	2021 ADM	
Attending	2,014,819	2,055,991	2,041,911
2. Tax Rates:	Prior FY	Est. Budget FY	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)	3.8652	3.7511	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)	1.5322	1.4873	
3. Budgeted Expenditures and Budget Limits:			
Maintenance & Operation Fund	Budgeted Expenditures	Budget Limit	
Classroom Site Fund	14,958,505	14,958,505	
Unrestricted Capital Outlay Fund	1,660,915	1,660,913	
	995,625	995,625	
4. Average Teacher Salaries (A.R.S. §15-903.E)			
1. Average salary of all teachers employed in FY 2021 (budget year)			46,285
2. Average salary of all teachers employed in FY 2020 (prior year)			43,231
3. Increase in average teacher salary from the prior year			3,054
4. Percentage increase			7%
Comments on average salary calculation (Optional):			
5. Average salary of all teachers employed in FY 2018			
6. Total percentage increase in average teacher salary since FY 2018			
			37,565
			2.4%

MAINTENANCE AND OPERATION EXPENDITURES

	Salaries and Benefits		Other		TOTAL	% Inc./Decr.) from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	
100 Regular Education	7,423,770	6,950,305	110,000	80,000	7,533,770	-6.7%
1000 Instruction						
2000 Support Services	503,250	635,000	3,100	22,650	506,350	29.9%
2100 Students	102,000	295,000	43,000	12,500	145,000	112.1%
2200 Instructional Staff	1,770,000	1,628,000	452,500	410,500	2,222,500	-8.3%
2300, 2400, 2500 Administration	645,000	685,000	1,050,100	1,191,500	1,695,100	10.7%
2600 Oper./Maint. of Plant	0	0	0	0	0	0.0%
2900 Other	48,000	330,000	150	1,150	48,150	587.7%
3000 Oper. of Noninstructional Services	0	0	700	500	700	-28.6%
610 School-Sponsored Curric. Activities	48,000	60,000	5,700	25,500	53,700	59.2%
620 School-Sponsored Athletics	0	6,500	0	0	6,500	--
630, 700, 800, 900 Other Programs	10,540,020	10,589,805	1,665,250	1,744,300	12,205,270	1.1%
Regular Education Subsection Subtotal	1,169,000	1,155,000	27,100	36,500	1,196,100	-0.4%
200 and 300 Special Education						
1000 Instruction	492,000	580,000	102,515	91,800	594,515	13.0%
2000 Support Services	73,000	7,000	9,750	12,500	82,750	-76.4%
2100 Students	10,300	0	600	100	10,900	-99.1%
2200 Instructional Staff	0	0	0	2,500	2,500	--
2300, 2400, 2500 Administration	0	0	0	0	0	0.0%
2600 Oper./Maint. of Plant	0	0	0	0	0	0.0%
2900 Other	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	1,744,300	1,742,000	139,965	143,400	1,884,265	0.1%
400 Pupil Transportation	449,000	460,000	155,000	145,500	604,000	0.2%
510 Desegregation	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0.0%
550 K-3 Reading Program	136,153	125,000	1,224	8,500	137,377	-2.8%
TOTAL EXPENDITURES	12,869,473	12,916,805	1,961,439	2,041,700	14,830,912	0.9%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET (Concl'd)

Fund	TOTAL EXPENDITURES BY FUND			% Increase/(Decrease) from Prior FY
	Budgeted Expenditures	Budget FY	\$ Increase/(Decrease) from Prior FY	
Maintenance & Operation	14,830,912	14,958,505	127,593	0.9%
Instructional Improvement	80,000	80,000	0	0.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,373,211	1,660,915	287,704	21.0%
Federal Projects	653,950	1,032,450	378,500	57.9%
State Projects	178,000	175,500	(2,500)	-1.4%
Unrestricted Capital Outlay	606,335	995,625	389,290	64.2%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	87,053	87,053	--
Debt Service	1,700,000	1,700,000	0	0.0%
School Plant Fund	50,000	50,000	0	0.0%
Auxiliary Operations	500,000	500,000	0	0.0%
Bond Building	0	6,100,000	6,100,000	--
Food Service	525,000	525,000	0	0.0%
Other	1,419,000	2,160,850	741,850	52.3%

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	1,840,810	1,667,900
Gifted Education	43,455	102,000
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)	0	115,500
TOTAL	1,884,265	1,885,400

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	11	11	1 to 185.6
Teachers	0	128	128	1 to 16.0
Other	0	2	2	1 to 1,021.0
Subtotal	0	141	141	1 to 14.5
Classified --				
Managers, Supervisors, Directors	0	15	15	1 to 136.1
Teachers Aides	0	12	12	1 to 170.2
Other	0	71	71	1 to 28.8
Subtotal	0	98	98	1 to 20.8
TOTAL	0	239	239	1 to 8.5
Special Education --				
Teacher	0	15	15	1 to 20.0
Staff	0	10	10	1 to 10.0