

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 2023 was officially proposed by the Governing Board on, June 22, 2022, 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.

Marie H. Velazco
President of the Governing Board

1. Average Daily Membership:		Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2021 ADM	2022 ADM	2023 ADM	1. Average salary of all teachers employed in FY 2023 (budget year)	49,227
Attending	2,047.3930	2,111.6620	2,120.0000	2. Average salary of all teachers employed in FY 2022 (prior year)	46,727
				3. Increase in average teacher salary from the prior year	2,500
				4. Percentage increase	5%
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional):	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		3.7341	3.7341		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.5390	1.5390		
3. Budgeted Expenditures and Budget Limits:		Budgeted Expenditures	Budget Limit		
Maintenance & Operation Fund		16,966,205	16,966,205		
Classroom Site Fund		2,582,911	2,582,911		
Unrestricted Capital Outlay Fund		1,206,939	1,206,939		

	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	6,737,742	7,457,332	101,500	101,500	6,839,242	7,558,832	10.5%
2000 Support Services							
2100 Students	380,000	400,900	38,500	38,500	418,500	439,400	5.0%
2200 Instructional Staff	301,500	318,083	69,200	69,200	370,700	387,283	4.5%
2300, 2400, 2500 Administration	2,187,500	2,307,813	494,650	494,650	2,682,150	2,802,463	4.5%
2600 Oper./Maint. of Plant	747,500	788,613	1,679,500	1,679,500	2,427,000	2,468,113	1.7%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	80,000	84,400	1,500	1,500	81,500	85,900	5.4%
610 School-Sponsored Cocurric. Activities	0	0	1,500	1,500	1,500	1,500	0.0%
620 School-Sponsored Athletics	90,000	94,950	80,800	80,800	170,800	175,750	2.9%
630, 700, 800, 900 Other Programs	36,500	38,508	3,000	3,000	39,500	41,508	5.1%
Regular Education Subsection Subtotal	10,560,742	11,490,599	2,470,150	2,470,150	13,030,892	13,960,749	7.1%
200 and 300 Special Education							
1000 Instruction	1,214,000	1,280,770	83,700	83,700	1,297,700	1,364,470	5.1%
2000 Support Services							
2100 Students	590,000	622,450	26,850	26,850	616,850	649,300	5.3%
2200 Instructional Staff	99,145	104,598	16,650	16,650	115,795	121,248	4.7%
2300, 2400, 2500 Administration	0	0	2,500	2,500	2,500	2,500	0.0%
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	1,903,145	2,007,818	129,700	129,700	2,032,845	2,137,518	5.1%
400 Pupil Transportation	494,805	522,020	245,600	245,600	740,405	767,620	3.7%
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	66,750	100,318	1,884	0	68,634	100,318	46.2%
TOTAL EXPENDITURES	13,025,442	14,120,755	2,847,334	2,845,450	15,872,776	16,966,205	6.9%

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

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TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	15,872,776	16,966,205	1,093,429	6.9%
Instructional Improvement	100,000	100,000	0	0.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	2,737,691	2,582,911	(154,780)	-5.7%
Federal Projects	4,069,382	4,064,500	(4,882)	-0.1%
State Projects	99,500	99,500	0	0.0%
Unrestricted Capital Outlay	1,734,354	1,206,939	(527,415)	-30.4%
New School Facilities	0	0	0	0.0%
Adjacent Ways	113,427	113,427	0	0.0%
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	6,100,000	4,000,000	(2,100,000)	-34.4%
Food Service	685,000	685,000	0	0.0%
Other	21,611,340	12,555,050	(9,056,290)	-41.9%

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	1,757,845	1,847,393
Gifted Education	150,000	158,250
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)	125,000	131,875
TOTAL	2,032,845	2,137,518

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	1	11	12	1 to 176.7
Teachers		135	135	1 to 15.7
Other		2	2	1 to 1,060.0
Subtotal	1	148	149	1 to 14.2
Classified --				
Managers, Supervisors, Directors	0	15	15	1 to 141.3
Teachers Aides	1	12	13	1 to 163.1
Other	0	71	71	1 to 29.9
Subtotal	1	98	99	1 to 21.4
TOTAL	2	246	248	1 to 8.5
Special Education --				
Teacher		15	15	1 to 20.0
Staff		10	10	1 to 10.0