

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2024 Expenditure Budget.

Meeting Date: 7/12/2023

Time: 6:00 PM

Location:

Street Address: 4201 N Melpomene Way

Bldg: The Commons

Rm/Ste: Governing Board Room

City: Tucson

State: AZ

Zip: 85749

A copy of the agenda of the matters to be discussed or decided at the meeting may be obtained by contacting:

Contact Name: Elaine Armienti

Phone: 520-749-5751

Email Address: earmienti@tanq.org

Phone Ext: 4301

The information above is posted on ADE's Web site pursuant to A.R.S. §15-905(C) and is not intended to satisfy Open Meeting Law requirements under A.R.S. §38-431.02 et seq.

Comments:

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 100213000

VERSION Adopted

I certify that the Budget of Tanque Verde Unified School District, Pima County for fiscal year 2024 was officially proposed by the Governing Board on July 12, 2023, 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 Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E) 1. Average salary of all teachers employed in FY 2024 (budget year) 51,009 2. Average salary of all teachers employed in FY 2023 (prior year) 48,775 3. Increase in average teacher salary from the prior year 2,234 4. Percentage increase 5% Comments on average salary calculation (Optional):
	2022 ADM	2023 ADM	2024 ADM	
Attending	2,111,662	2,128,837	2,150,000	
2. Tax Rates:		Prior FY	Est. Budget FY	
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		3.4266	3.4266	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.6179	1.6179	
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit	
Maintenance & Operation Fund		18,913,115	18,913,115	
Classroom Site Fund		3,409,041	3,409,041	
Unrestricted Capital Outlay Fund		1,557,610	1,557,610	

	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	8,642,732	101,500	107,366	6,839,242	8,750,098	27.9%
2000 Support Services							
2100 Students	380,000	470,500	38,500	38,500	418,500	509,000	21.6%
2200 Instructional Staff	301,500	398,083	69,200	70,700	370,700	468,783	26.5%
2300, 2400, 2500 Administration	2,187,500	2,423,513	494,650	533,450	2,682,150	2,956,963	10.2%
2600 Oper./Maint. of Plant	747,500	788,613	1,679,500	1,731,686	2,427,000	2,520,299	3.8%
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 Occurric. Activities	0	0	1,500	1,500	1,500	1,500	0.0%
620 School-Sponsored Athletics	90,000	94,950	80,800	92,000	170,800	186,950	9.5%
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	12,941,299	2,470,150	2,579,702	13,030,892	15,521,001	19.1%
200 and 300 Special Education							
1000 Instruction	1,214,000	1,610,770	83,700	83,812	1,297,700	1,694,582	30.6%
2000 Support Services							
2100 Students	590,000	642,450	26,850	26,850	616,850	669,300	8.5%
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	2,357,818	129,700	129,812	2,032,845	2,487,630	22.4%
400 Pupil Transportation	494,805	557,020	245,600	249,468	740,405	806,488	8.9%
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	97,996	1,884	0	68,634	97,996	42.8%
TOTAL EXPENDITURES	13,025,442	15,954,133	2,847,334	2,958,982	15,872,776	18,913,115	19.2%

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	18,913,115	3,040,339	19.2%
Instructional Improvement	100,000	100,000	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	2,737,691	3,409,041	671,350	24.5%
Federal Projects	4,069,382	974,000	(3,095,382)	-76.1%
State Projects	99,500	70,000	(29,500)	-29.6%
Unrestricted Capital Outlay	1,734,354	1,557,610	(176,744)	-10.2%
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	550,000	(5,550,000)	-91.0%
Food Service	685,000	850,000	165,000	24.1%
Other	21,611,340	6,652,050	(14,959,290)	-69.2%

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	2,067,505	2,182,630
Gifted Education	158,250	165,000
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)	131,875	140,000
TOTAL	2,357,630	2,487,630

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	13	13	1 to 165.4
Teachers	1	135	136	1 to 15.8
Other	0	2	2	1 to 1,075.0
Subtotal	1	150	151	1 to 14.2
Classified --				
Managers, Supervisors, Directors	0	16	16	1 to 134.4
Teachers Aides	0	12	12	1 to 179.2
Other	0	71	71	1 to 30.3
Subtotal	0	99	99	1 to 21.7
TOTAL	1	249	250	1 to 8.6
Special Education --				
Teacher	0	15	15	1 to 20.0
Staff	0	10	10	1 to 10.0