# SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 100213000
VERSION Revised #1

I certify that the Budget of Tanque Verde Unified School District, Pima County for fiscal year 2020 was officially revised by the Governing Board on December 9, 2019, and that the complete Revised Expenditure Budget may be reviewed by contacting Scott Hagerman at the District Office, telephone 520-749-5751 during ~~normal~~ business hours.

President of the Governing Board

| 1. Average Daily Membership: | 2018 ADM | Prior Year 2019 ADM | Budget Year 2020 ADM |
|---|---|---|---|
| Attending | 2,030.525 | 2,014.819 | 2,061.210 |
| **2. Tax Rates:** | | Prior FY | Est. Budget FY |
| Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate) | | 3.9159 | 4.1615 |
| Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable) | | 1.4991 | 1.5322 |
| **3. Budgeted Expenditures and Budget Limits:** | | Budgeted Expenditures | Budget Limit |
| Maintenance & Operation Fund | | 14,840,965 | 14,840,965 |
| Classroom Site Fund | | 1,345,421 | 1,345,419 |
| Unrestricted Capital Outlay Fund | | 606,997 | 606,997 |

| 4. Average Teacher Salaries (A.R.S. §15-903.E) | |
|---|---|
| 1. Average salary of all teachers employed in FY 2020 (budget year) | 43,321 |
| 2. Average salary of all teachers employed in FY 2019 (prior year) | 41,133 |
| 3. Increase in average teacher salary from the prior year | 2,188 |
| 4. Percentage increase | 5% |
| 5. Average salary of all teachers employed in FY 2018 | 37,365 |
| 6. Total percentage increase in average teacher salary since FY 2018 | 16% |

## MAINTENANCE AND OPERATION EXPENDITURES

| | Salaries and Benefits | | Other | | TOTAL | | % Inc./(Decr.) from Prior FY |
|---|---|---|---|---|---|---|---|
| | Prior FY | Budget FY | Prior FY | Budget FY | Prior FY | Budget FY | |
| **100 Regular Education** | | | | | | | |
| 1000 Instruction | 6,648,433 | 7,379,188 | 311,872 | 235,000 | 6,960,305 | 7,614,188 | 9.4% |
| 2000 Support Services | | | | | | | |
| 2100 Students | 421,001 | 457,839 | 3,265 | 4,100 | 424,266 | 461,939 | 8.9% |
| 2200 Instructional Staff | 45,517 | 38,500 | 45,810 | 47,500 | 91,327 | 86,000 | -5.8% |
| 2300, 2400, 2500 Administration | 1,478,649 | 1,585,516 | 372,320 | 595,500 | 1,850,969 | 2,181,016 | 17.8% |
| 2600 Oper./Maint. of Plant | 558,241 | 625,000 | 1,205,178 | 1,066,500 | 1,763,419 | 1,691,500 | -4.1% |
| 2900 Other | 14,913 | 17,000 | 0 | 0 | 14,913 | 17,000 | 14.0% |
| 3000 Oper. of Noninstructional Services | 0 | 26,500 | 53,749 | 1,500 | 53,749 | 28,000 | -47.9% |
| 610 School-Sponsored Cocurric. Activities | 0 | 0 | 3,870 | 6,000 | 3,870 | 6,000 | 55.0% |
| 620 School-Sponsored Athletics | 40,973 | 48,000 | 91,964 | 91,500 | 132,937 | 139,500 | 4.9% |
| 630, 700, 800, 900 Other Programs | 0 | 53,500 | 6,081 | 20,000 | 6,081 | 73,500 | 1108.7% |
| Regular Education Subsection Subtotal | 9,207,727 | 10,231,043 | 2,094,109 | 2,067,600 | 11,301,836 | 12,298,643 | 8.8% |
| **200 and 300 Special Education** | | | | | | | |
| 1000 Instruction | 906,634 | 940,134 | 68,626 | 110,000 | 975,260 | 1,050,134 | 7.7% |
| 2000 Support Services | | | | | | | |
| 2100 Students | 353,574 | 540,000 | 181,702 | 84,000 | 535,276 | 624,000 | 16.6% |
| 2200 Instructional Staff | 0 | 0 | 2,941 | 2,941 | 2,941 | 2,941 | 0.0% |
| 2300, 2400, 2500 Administration | 139,478 | 90,000 | 3,848 | 1,500 | 143,326 | 91,500 | -36.2% |
| 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 | 1,399,686 | 1,570,134 | 257,117 | 198,441 | 1,656,803 | 1,768,575 | 6.7% |
| 400 Pupil Transportation | 467,009 | 482,889 | 121,284 | 152,336 | 588,293 | 635,225 | 8.0% |
| 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 | 83,558 | 136,153 | 49,928 | 2,369 | 133,486 | 138,522 | 3.8% |
| TOTAL EXPENDITURES | 11,157,980 | 12,420,219 | 2,522,438 | 2,420,746 | 13,680,418 | 14,840,965 | 8.5% |

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 | 13,680,418 | 14,840,965 | 1,160,547 | 8.5% |
| Instructional Improvement | 0 | 80,000 | 80,000 | -- |
| English Language Learner | 0 | 0 | 0 | 0.0% |
| Compensatory Instruction | 0 | 0 | 0 | 0.0% |
| Classroom Site | 1,143,633 | 1,345,421 | 201,788 | 17.6% |
| Federal Projects | 0 | 578,000 | 578,000 | -- |
| State Projects | 0 | 176,000 | 176,000 | -- |
| Unrestricted Capital Outlay | 526,171 | 606,997 | 80,826 | 15.4% |
| New School Facilities | 0 | 0 | 0 | 0.0% |
| Adjacent Ways | 0 | 0 | 0 | 0.0% |
| Debt Service | 0 | 1,700,000 | 1,700,000 | -- |
| School Plant Fund | 50,000 | 50,000 | 0 | 0.0% |
| Auxiliary Operations | 600,000 | 500,000 | (100,000) | -16.7% |
| Bond Building | 0 | 0 | 0 | 0.0% |
| Food Service | 575,000 | 525,000 | (50,000) | -8.7% |
| Other | 2,500,000 | 1,419,000 | (1,081,000) | -43.2% |

**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 | 1,520,094 | 1,666,071 |
| Gifted Education | 136,709 | 102,504 |
| 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 | 0 |
| TOTAL | 1,656,803 | 1,768,575 |

**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 | 187.4 |
| Teachers | 0 | 125 | 125 | 1 to | 16.5 |
| Other | 0 | 3 | 3 | 1 to | 687.1 |
| Subtotal | 0 | 139 | 139 | 1 to | 14.8 |
| Classified -- | | | | | |
| Managers, Supervisors, Directors | 0 | 15 | 15 | 1 to | 137.4 |
| Teachers Aides | 0 | 19 | 19 | 1 to | 108.5 |
| Other | 0 | 85 | 85 | 1 to | 24.2 |
| Subtotal | 0 | 119 | 119 | 1 to | 17.3 |
| TOTAL | 0 | 258 | 258 | 1 to | 8.0 |
| Special Education -- | | | | | |
| Teacher | 0 | 14 | 14 | 1 to | 17.0 |
| Staff | 0 | 20 | 20 | 1 to | 7.0 |