

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 2022 was officially revised by the Governing Board on, May 11, 2022, 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.

Traci Marie H. Velosa
President of the Governing Board

1. Average Daily Membership:		Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2020 ADM	2021 ADM	2022 ADM	1. Average salary of all teachers employed in FY 2022 (budget year)	47,320
Attending	2,055,991	2,047,393	2,111,662	2. Average salary of all teachers employed in FY 2021 (prior year)	46,285
				3. Increase in average teacher salary from the prior year	1,035
				4. Percentage increase	2%
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)		3.7511	3.7341		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.4873	1.5390		
3. Budgeted Expenditures and Budget Limits		Budgeted Expenditures	Budget Limit	5. Average salary of all teachers employed in FY 2018	
Maintenance & Operation Fund		15,872,776	15,872,776	37,365	
Classroom Site Fund		2,737,691	2,737,691	27%	
Unrestricted Capital Outlay Fund		1,734,354	1,734,354	6. Total percentage increase in average teacher salary since FY 2018	

	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	6,950,305	6,737,742	80,000	101,500	7,030,305	6,839,242	-2.7%
2000 Support Services							
2100 Students	635,000	380,000	22,650	38,500	657,650	418,500	-36.4%
2200 Instructional Staff	295,000	301,500	12,500	69,200	307,500	370,700	20.6%
2300, 2400, 2500 Administration	1,628,000	2,187,500	410,500	494,650	2,038,500	2,682,150	31.6%
2600 Oper./Maint. of Plant	685,000	747,500	1,191,500	1,679,500	1,876,500	2,427,000	29.3%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	330,000	80,000	1,150	1,500	331,150	81,500	-75.4%
610 School-Sponsored Cocurric. Activities	0	0	500	1,500	500	1,500	200.0%
620 School-Sponsored Athletics	60,000	90,000	25,500	80,800	85,500	170,800	99.8%
630, 700, 800, 900 Other Programs	6,500	36,500	0	3,000	6,500	39,500	507.7%
Regular Education Subsection Subtotal	10,589,805	10,560,742	1,744,300	2,470,150	12,334,105	13,030,892	5.6%
200 and 300 Special Education							
1000 Instruction	1,155,000	1,214,000	36,500	83,700	1,191,500	1,297,700	8.9%
2000 Support Services							
2100 Students	580,000	590,000	91,800	26,850	671,800	616,850	-8.2%
2200 Instructional Staff	7,000	99,145	12,500	16,650	19,500	115,795	493.8%
2300, 2400, 2500 Administration	0	0	100	2,500	100	2,500	2400.0%
2600 Oper./Maint. of Plant	0	0	2,500	0	2,500	0	-100.0%
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	1,742,000	1,903,145	143,400	129,700	1,885,400	2,032,845	7.8%
400 Pupil Transportation	460,000	494,805	145,500	245,600	605,500	740,405	22.3%
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	125,000	66,750	8,500	1,884	133,500	68,634	-48.6%
TOTAL EXPENDITURES	12,916,805	13,025,442	2,041,700	2,847,334	14,958,505	15,872,776	6.1%

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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	14,958,505	15,872,776	914,271	6.1%
Instructional Improvement	80,000	100,000	20,000	25.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,660,915	2,737,691	1,076,776	64.8%
Federal Projects	1,032,450	4,069,382	3,036,932	294.1%
State Projects	175,500	99,500	(76,000)	-43.3%
Unrestricted Capital Outlay	995,625	1,734,354	738,729	74.2%
New School Facilities	0	0	0	0.0%
Adjacent Ways	87,053	113,427	26,374	30.3%
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	6,100,000	0	0.0%
Food Service	525,000	685,000	160,000	30.5%
Other	2,160,850	21,611,340	19,450,490	900.1%

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	1,667,900	1,757,845
Gifted Education	102,000	150,000
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)	115,500	125,000
TOTAL	1,885,400	2,032,845

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	192.0
Teachers	0	135	135	1 to	15.6
Other	0	2	2	1 to	1,055.8
Subtotal	0	148	148	1 to	14.3
Classified --					
Managers, Supervisors, Directors	0	15	15	1 to	140.8
Teachers Aides	1	12	13	1 to	162.4
Other	0	71	71	1 to	29.7
Subtotal	1	98	99	1 to	21.3
TOTAL	1	246	247	1 to	8.5
Special Education --					
Teacher	0	15	15	1 to	20.0
Staff	0	10	10	1 to	10.0