

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2019 Expenditure Budget.

Meeting Date: 7/9/2018

Time: 7:00 PM

Location:

Street Address: 2300 N Tanque Verde Loop Rd

Bldg: #1 Rm/Ste: 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: Judy Bower

Phone: 520-749-5751

Email Address: jbower@tanq.org

Phone Ext: \_\_\_\_\_

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 Proposed

I certify that the Budget of Tanque Verde Unified District, Pima County for fiscal year 2019 was officially proposed by the Governing Board on June 28, 2018, and that the complete Proposed Expenditure Budget may be reviewed by contacting Adam Hamm at the District Office, telephone 520-749-5751 during normal business hours.

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President of the Governing Board

<b>1. Average Daily Membership:</b>		<b>Prior Yr.</b>	<b>Budget Yr.</b>	<b>4. Average Teacher Salaries (A.R.S. §15-903.E, amended by Laws 2018, Ch. 285, §10)</b>
<b>Attending</b>	<b>2017 ADM</b>	<b>2018 ADM</b>	<b>2019 ADM</b>	
	2,032.304	2,030.806	2,040.806	1. Average salary of all teachers employed in FY 2019 (budget year) 41,135
<b>2. Tax Rates:</b>				2. Average salary of all teachers employed in FY 2018 (prior year) 37,365
		<b>Prior FY</b>	<b>Est. Budget FY</b>	3. Increase in average teacher salary from the prior year 3,770
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		4.2300	4.2500	4. Percentage increase 10%
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.5836	1.6000	Comments on average salary calculation (Optional):
<b>3. Budgeted expenditures and budget limits</b>				The salary reported includes teacher base salary and Classroom Site Fund (Prop 301) amounts of \$2,096.
		<b>Budgeted Expenditures</b>	<b>Budget Limit</b>	
<b>Maintenance &amp; Operation Fund</b>		13,865,568	13,865,568	
<b>Classroom Site Fund</b>		1,143,633	1,143,632	
<b>Unrestricted Capital Outlay Fund</b>		418,020	418,020	

	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	
<b>100 Regular Education</b>							
1000 Instruction	5,980,703	6,833,583	311,872	311,872	6,292,575	7,145,455	13.6%
<b>2000 Support Services</b>							
2100 Students	421,001	421,001	3,265	3,265	424,266	424,266	0.0%
2200 Instructional Staff	45,517	45,517	45,810	45,810	91,327	91,327	0.0%
2300, 2400, 2500 Administration	1,478,649	1,478,649	372,320	372,320	1,850,969	1,850,969	0.0%
2600 Oper./Maint. of Plant	558,241	558,241	1,164,178	1,205,178	1,722,419	1,763,419	2.4%
2900 Other	14,913	14,913	0	0	14,913	14,913	0.0%
3000 Oper. of Noninstructional Services	0	0	53,749	53,749	53,749	53,749	0.0%
610 School-Sponsored Cocurric. Activities	0	0	3,870	3,870	3,870	3,870	0.0%
620 School-Sponsored Athletics	40,973	40,973	91,964	91,964	132,937	132,937	0.0%
630, 700, 800, 900 Other Programs	0	0	6,081	6,081	6,081	6,081	0.0%
<b>Regular Education Subsection Subtotal</b>	<b>8,539,997</b>	<b>9,392,877</b>	<b>2,053,109</b>	<b>2,094,109</b>	<b>10,593,106</b>	<b>11,486,986</b>	<b>8.4%</b>
<b>200 and 300 Special Education</b>							
1000 Instruction	906,634	906,634	68,626	68,626	975,260	975,260	0.0%
<b>2000 Support Services</b>							
2100 Students	353,574	353,574	181,702	181,702	535,276	535,276	0.0%
2200 Instructional Staff	0	0	2,941	2,941	2,941	2,941	0.0%
2300, 2400, 2500 Administration	139,478	139,478	3,848	3,848	143,326	143,326	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%
<b>Special Education Subsection Subtotal</b>	<b>1,399,686</b>	<b>1,399,686</b>	<b>257,117</b>	<b>257,117</b>	<b>1,656,803</b>	<b>1,656,803</b>	<b>0.0%</b>
400 Pupil Transportation	467,009	467,009	121,284	121,284	588,293	588,293	0.0%
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	83,558	30,150	49,928	113,708	133,486	17.4%
<b>TOTAL EXPENDITURES</b>	<b>10,490,250</b>	<b>11,343,130</b>	<b>2,461,660</b>	<b>2,522,438</b>	<b>12,951,910</b>	<b>13,865,568</b>	<b>7.1%</b>

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease)	% Increase/ (Decrease)
	Prior FY	Budget FY	from Prior FY	from Prior FY
Maintenance & Operation	12,951,910	13,865,568	913,658	7.1%
Instructional Improvement	75,000	0	(75,000)	-100.0%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,022,858	1,143,633	120,775	11.8%
Federal Projects	0	0	0	0.0%
State Projects	0	0	0	0.0%
Unrestricted Capital Outlay	366,332	418,020	51,688	14.1%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	1,215,000	0	(1,215,000)	-100.0%
School Plant Fund	50,000	50,000	0	0.0%
Auxiliary Operations	600,000	600,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	575,000	575,000	0	0.0%
Other	800,000	2,500,000	1,700,000	212.5%

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	1,312,688	1,520,094
Gifted Education	136,709	136,709
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	1,449,397	1,656,803

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	11	1 to 185.5
Teachers	101	1 to 20.2
Other	3	1 to 680.3
Subtotal	115	1 to 17.7
Classified --		
Managers, Supervisors, Directors	15	1 to 136.1
Teachers Aides	19	1 to 107.4
Other	107	1 to 19.1
Subtotal	141	1 to 14.5
TOTAL	256	1 to 8.0
Special Education --		
Teacher	14	1 to 17.0
Staff	19	1 to 7.0