

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 2024 was officially proposed by the Governing Board on, June 14, 2023, and that the complete Proposed Expenditure Budget may be reviewed by contacting Elaine Armienti at the District Office, telephone 520-749-7571 during normal business hours.

Alma Marie H. Valera
President of the Governing Board

1. Average Daily Membership:		Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2022 ADM	2023 ADM	2024 ADM	1. Average salary of all teachers employed in FY 2024 (budget year)	51,009
Attending	2,111.6620	2,128.8366	2,150.0000	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%
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)		3.4266	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							
	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	7,914,332	8,642,732	107,366	107,366	8,021,698	8,750,098	9.1%
2000 Support Services							
2100 Students	450,900	470,500	38,500	38,500	489,400	509,000	4.0%
2200 Instructional Staff	388,083	398,083	70,700	70,700	458,783	468,783	2.2%
2300, 2400, 2500 Administration	2,333,513	2,423,513	533,450	533,450	2,866,963	2,956,963	3.1%
2600 Oper./Maint. of Plant	788,613	788,613	1,733,637	1,731,686	2,522,250	2,520,299	-0.1%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	84,400	84,400	1,500	1,500	85,900	85,900	0.0%
610 School-Sponsored Cocurric. Activities	0	0	1,500	1,500	1,500	1,500	0.0%
620 School-Sponsored Athletics	94,950	94,950	92,000	92,000	186,950	186,950	0.0%
630, 700, 800, 900 Other Programs	38,508	38,508	3,000	3,000	41,508	41,508	0.0%
Regular Education Subsection Subtotal	12,093,299	12,941,299	2,581,653	2,579,702	14,674,952	15,521,001	5.8%
200 and 300 Special Education							
1000 Instruction	1,480,770	1,610,770	83,812	83,812	1,564,582	1,694,582	8.3%
2000 Support Services							
2100 Students	642,450	642,450	26,850	26,850	669,300	669,300	0.0%
2200 Instructional Staff	104,598	104,598	16,650	16,650	121,248	121,248	0.0%
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	2,227,818	2,357,818	129,812	129,812	2,357,630	2,487,630	5.5%
400 Pupil Transportation	557,020	557,020	249,468	249,468	806,488	806,488	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	100,318	97,996	0	0	100,318	97,996	-2.3%
TOTAL EXPENDITURES	14,978,455	15,954,133	2,960,933	2,958,982	17,939,388	18,913,115	5.4%

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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	17,939,388	18,913,115	973,727	5.4%
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	3,404,752	3,409,041	4,289	0.1%
Federal Projects	2,039,100	974,000	(1,065,100)	-52.2%
State Projects	70,000	70,000	0	0.0%
Unrestricted Capital Outlay	1,593,570	1,557,610	(35,960)	-2.3%
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	4,000,000	550,000	(3,450,000)	-86.3%
Food Service	850,000	850,000	0	0.0%
Other	9,652,050	6,652,050	(3,000,000)	-31.1%

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	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