

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 2025 was officially proposed by the Governing Board on, June 12, 2024, 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 year	Budget year	4. Average teacher salaries (A.R.S. §15-903.E)	
	2023 ADM	2024 ADM	2025 ADM	1. Average salary of all teachers employed in FY 2025 (budget year)	52,064
Attending	2,128.8366	2,116.0884	2,120.0000	2. Average salary of all teachers employed in FY 2024 (prior year)	50,548
				3. Increase in average teacher salary from the prior year	1,516
				4. Percentage increase	3%
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)		3.3968	3.3968		
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		18,125,572	18,125,572		
Classroom Site Fund		3,362,178	3,362,178		
Unrestricted Capital Outlay Fund		1,738,857	1,738,857		

	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	7,812,167	7,200,000	207,500	187,500	8,019,667	7,387,500	-7.9%
2000 Support services							
2100 Students	1,040,000	1,000,000	38,500	38,150	1,078,500	1,038,150	-3.7%
2200 Instructional staff	400,000	377,000	100,700	100,700	500,700	477,700	-4.6%
2300, 2400, 2500 Administration	2,445,000	2,255,000	642,250	642,250	3,087,250	2,897,250	-6.2%
2600 Oper./Maint. of plant	788,613	718,988	2,106,300	2,106,300	2,894,913	2,825,288	-2.4%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of noninstructional services	84,400	0	1,500	0	85,900	0	-100.0%
610 School-sponsored cocurric. activities	0	0	1,500	1,500	1,500	1,500	0.0%
620 School-sponsored athletics	94,950	68,000	92,000	101,000	186,950	169,000	-9.6%
630, 700, 800, 900 Other programs	0	0	0	0	0	0	0.0%
Regular education subsection subtotal	12,665,130	11,618,988	3,190,250	3,177,400	15,855,380	14,796,388	-6.7%
200 and 300 Special education							
1000 Instruction	1,380,090	1,390,000	101,612	104,787	1,481,702	1,494,787	0.9%
2000 Support services							
2100 Students	645,000	645,000	36,350	36,350	681,350	681,350	0.0%
2200 Instructional staff	104,598	104,598	38,500	38,500	143,098	143,098	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	2,129,688	2,139,598	178,962	182,137	2,308,650	2,321,735	0.6%
400 Pupil transportation	654,006	654,006	264,107	264,107	918,113	918,113	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	92,022	89,336	0	0	92,022	89,336	-2.9%
Total Expenditures	15,540,846	14,501,928	3,633,319	3,623,644	19,174,165	18,125,572	-5.5%

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Fund	Total expenditures by fund			
	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	19,174,165	18,125,572	(1,048,593)	-5.5%
Instructional Improvement	0	0	0	0.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	3,446,397	3,362,178	(84,219)	-2.4%
Federal Projects	974,000	526,729	(447,271)	-45.9%
State Projects	70,000	153,000	83,000	118.6%
Unrestricted Capital Outlay	1,827,997	1,738,857	(89,140)	-4.9%
New School Facilities	0	0	0	0.0%
Adjacent Ways	113,427	88,000	(25,427)	-22.4%
Debt Service	1,700,000	1,800,000	100,000	5.9%
School Plant Fund	50,000	110,000	60,000	120.0%
Auxiliary Operations	500,000	500,000	0	0.0%
Bond Building	657,000	410,000	(247,000)	-37.6%
Food Service	850,000	1,000,000	150,000	17.6%
Other	5,152,050	3,605,600	(1,546,450)	-30.0%

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	2,046,550	2,048,785
Gifted Education	135,560	141,500
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)	126,540	131,450
TOTAL	2,308,650	2,321,735

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 163.1
Teachers	1	135	136	1 to 15.6
Other	0	2	2	1 to 1,060.0
Subtotal	1	150	151	1 to 14.0
Classified --				
Managers, supervisors, directors	0	15	15	1 to 141.3
Teachers aides	0	12	12	1 to 176.7
Other	0	71	71	1 to 29.9
Subtotal	0	98	98	1 to 21.6
TOTAL	1	248	249	1 to 8.5
Special education --				
Teacher	0	15	15	1 to 20.0
Staff	0	10	10	1 to 10.0