

District Name Tanque Verde Unified School District

County Pi ma

CTD number 100213000



FY 2025
State of Arizona
School District Annual Expenditure Budget
Districtwide Budget

Adopted
Version

By the Governing Board

We hereby certify that the Budget for the Fiscal Year 2025 was

Proposed June 25, 2024
Adopted July 10, 2024
Revised _____
Date

Scott Hageman
Marie M. Velasco
Signed Signed

The FY 2025 budget file for the version described above will be uploaded via

the School Finance Budget System on ATE's website by July 11, 2024

Type the Date as MM/DD/YYYY

Scott Hageman
Superintendent signature

Elaine Armienti
Business Manager signature

Dr. Scott Hageman

Superintendent name (typed name)

Elaine Armienti

Business Manager name (typed name)

District contact employee:

Elaine Armienti

Telephone: 520-749-5751

Email: eamienti@tano.org

Revenues and property taxation

- Total budgeted revenues for fiscal year 2024 \$ _____
- Estimated revenues by source for fiscal year 2025 (excluding property taxes)

Local	1000	\$	_____
Intermediate	2000	\$	_____
State	3000	\$	_____
Federal	4000	\$	_____
TOTAL		\$	0

3. District tax rates for prior and budget fiscal years (A.R.S. §15-903.D.4)

	Prior FY 2024	Est. Budget FY 2025
Primary Tax Rate:	3.3968	3.3968
Secondary Tax Rates:		
M&O Override	0.9697	0.9697
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds	0.6482	0.6482
CTED		
Desegregation		
Total Secondary Tax Rate	1.6179	1.6179

Total budgeted expenditures and aggregate school district budget limit (A.R.S. §15-905.H)

	Budgeted Expenditures	Budget Limit
1. Maintenance and Operation Fund (from pages 1, line 30 and 7, line 11)	\$ 18,427,741	\$ 18,427,741
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line 12)	\$ 1,738,857	\$ 1,738,857
3. Federal projects other than Impact Aid (from budget, page 6, Federal Projects, minus 378 (lines 18 and 20)	\$ 526,729	\$ 526,729
4. Total aggregate school district budget limit (sum of lines 1 through 3)	\$ 20,693,327	\$ 20,693,327

Average teacher salaries (A.R.S. §15-903.F)

- Average salary of all teachers employed in FY 2025 (budget year) \$ 52,064
- Average salary of all teachers employed in FY 2024 (prior year) \$ 50,548
- Increase in average teacher salary from the prior year \$ 1,516
- Percentage increase 3%

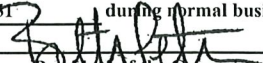
Comments on average salary calculation (Optional):

Check this box if your district has no teachers (transporting districts and some CTEDs).

Summary of School District Adopted Expenditure Budget

CTD number 100213000
Version Adopted

I certify that the budget of Tanque Verde Unified School District, Pima County for fiscal year 2025 was officially adopted by the Governing Board on, July 10, 2024, and that the complete Adopted Expenditure Budget may be reviewed by contacting Elaine Armienti at the District Office, telephone 520-749-5781 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	2024 ADM	2025 ADM			
Attending	2,128.8366	2,116.0884	2,116.0884	2,120.0000			1. Average salary of all teachers employed in FY 2025 (budget year) <u>52,064</u>
2. Tax Rates:					Prior FY	Est. Budget FY	2. Average salary of all teachers employed in FY 2024 (prior year) <u>50,548</u>
Primary rate (equalization formula funding and budget add-ons not required to be in secondary rate)					3.3968	3.3968	3. Increase in average teacher salary from the prior year <u>1,516</u>
Secondary rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)					1.6179	1.6179	4. Percentage increase <u>3%</u>
3. Budgeted expenditures and budget limits:					Budgeted Expenditures		Comments on average salary calculation (Optional):
					Budget Limit		
Maintenance & Operation Fund					18,427,741	18,427,741	
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	7,260,382	207,500	187,500	8,019,667	7,447,882	-7.1%
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	140,000	85,900	140,000	63.0%
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	11,679,370	3,190,250	3,317,400	15,855,380	14,996,770	-5.4%
200 and 300 Special education							
1000 Instruction	1,380,090	1,490,000	101,612	104,787	1,481,702	1,594,787	7.6%
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	2,239,598	178,962	182,137	2,308,650	2,421,735	4.9%
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	91,123	0	0	92,022	91,123	-1.0%
Total Expenditures	15,540,846	14,664,097	3,633,319	3,763,644	19,174,165	18,427,741	-3.9%

Summary of School District Adopted Expenditure Budget (Concl'd)

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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	18,427,741	(746,424)	-3.9%
Instructional Improvement	180,000	150,000	(30,000)	-16.7%
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	55,000	(15,000)	-21.4%
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	2,132,395
Gifted Education	135,560	155,560
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	133,780
TOTAL	2,308,650	2,421,735

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