

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 100213000  
VERSION Adopted

I certify that the Budget of Tanque Verde Unified School District, Pima County for fiscal year 2022 was officially proposed by the Governing Board on, June 22, 2021, and that the complete Proposed Expenditure Budget may be reviewed by contacting Elaine Armenti at the District Office, telephone 520-749-5751 during normal business hours.

*[Signature]*  
President of the Governing Board

<b>1. Average Daily Membership:</b>		Prior Year	Budget Year	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>	
	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	2,085,000	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%
<b>2. Tax Rates:</b>		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	3.7511		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.4873	1.6383		
<b>3. Budgeted Expenditures and Budget Limits</b>		Budgeted Expenditures	Budget Limit		
Maintenance & Operation Fund		16,119,596	16,119,596		
Classroom Site Fund		2,738,301	2,738,301	5. Average salary of all teachers employed in FY 2018	37,365
Unrestricted Capital Outlay Fund		1,286,192	1,286,192	6. Total percentage increase in average teacher salary since FY 2018	27%

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	6,950,305	7,446,109	80,000	95,000	7,030,305	7,541,109	7.3%
2000 Support Services							
2100 Students	635,000	730,000	22,650	55,000	657,650	785,000	19.4%
2200 Instructional Staff	295,000	325,000	12,500	12,500	307,500	337,500	9.8%
2300, 2400, 2500 Administration	1,628,000	1,710,000	410,500	444,000	2,038,500	2,154,000	5.7%
2600 Oper./Maint. of Plant	685,000	730,000	1,191,500	1,232,000	1,876,500	1,962,000	4.6%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	330,000	330,000	1,150	1,500	331,150	331,500	0.1%
610 School-Sponsored Curric. Activities	0	0	500	2,000	500	2,000	300.0%
620 School-Sponsored Athletics	60,000	60,000	25,500	25,500	85,500	85,500	0.0%
630, 700, 800, 900 Other Programs	6,500	18,000	0	5,000	6,500	23,000	253.8%
Regular Education Subsection Subtotal	10,589,805	11,349,109	1,744,300	1,872,500	12,334,105	13,221,609	7.2%
200 and 300 Special Education							
1000 Instruction	1,155,000	1,330,000	36,500	41,500	1,191,500	1,371,500	15.1%
2000 Support Services							
2100 Students	580,000	640,000	91,800	91,800	671,800	731,800	8.9%
2200 Instructional Staff	7,000	17,000	12,500	12,500	19,500	29,500	51.3%
2300, 2400, 2500 Administration	0	0	100	100	100	100	0.0%
2600 Oper./Maint. of Plant	0	0	2,500	2,500	2,500	2,500	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	1,742,000	1,987,000	143,400	148,400	1,885,400	2,135,400	13.3%
400 Pupil Transportation	460,000	465,000	145,500	155,500	605,500	620,500	2.5%
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	128,000	8,500	14,087	133,500	142,087	6.4%
<b>TOTAL EXPENDITURES</b>	<b>12,916,805</b>	<b>13,929,109</b>	<b>2,041,700</b>	<b>2,190,487</b>	<b>14,958,505</b>	<b>16,119,596</b>	<b>7.8%</b>

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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	16,119,596	1,161,091	7.8%
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	2,738,301	1,077,386	64.9%
Federal Projects	1,032,450	1,950,000	917,550	88.9%
State Projects	175,500	145,000	(30,500)	-17.4%
Unrestricted Capital Outlay	995,625	1,286,192	290,567	29.2%
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	525,000	0	0.0%
Other	2,160,850	3,438,550	1,277,700	59.1%

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	1,860,400
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
<b>TOTAL</b>	<b>1,885,400</b>	<b>2,135,400</b>

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	189.5
Teachers	0	135	135	1 to	15.4
Other	0	2	2	1 to	1,042.5
Subtotal	0	148	148	1 to	14.1
Classified --					
Managers, Supervisors, Directors	0	15	15	1 to	139.0
Teachers Aides	1	12	13	1 to	160.4
Other	0	71	71	1 to	29.4
Subtotal	1	98	99	1 to	21.1
<b>TOTAL</b>	<b>1</b>	<b>246</b>	<b>247</b>	<b>1 to</b>	<b>8.4</b>
Special Education --					
Teacher	0	15	15	1 to	20.0
Staff	0	10	10	1 to	10.0