

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 2021 was officially proposed by the Governing Board on 06/24, 2020, 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

<b>1. Average Daily Membership:</b>		<b>Prior Year</b>	<b>Budget Year</b>	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>	
	<b>2019 ADM</b>	<b>2020 ADM</b>	<b>2021 ADM</b>	1. Average salary of all teachers employed in FY 2021 (budget year)	46,285
<b>Attending</b>	2,014,819	2,054,111	2,050,000	2. Average salary of all teachers employed in FY 2020 (prior year)	43,231
<b>2. Tax Rates:</b>				3. Increase in average teacher salary from the prior year	3,054
		<b>Prior FY</b>	<b>Est. Budget FY</b>	4. Percentage increase	7%
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		3,8652	3,8652	Comments on average salary calculation (Optional):	
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1,5322	1,5322		
<b>3. Budgeted Expenditures and Budget Limits:</b>		<b>Budgeted</b>			
		<b>Expenditures</b>	<b>Budget Limit</b>		
<b>Maintenance &amp; Operation Fund</b>		15,110,443	15,110,443		
<b>Classroom Site Fund</b>		1,627,048	1,627,048	5. Average salary of all teachers employed in FY 2018	37,365
<b>Unrestricted Capital Outlay Fund</b>		783,956	783,956	6. Total percentage increase in average teacher salary since FY 2018	24%

MAINTENANCE AND OPERATION EXPENDITURES							% Inc./((Deer.) 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	7,423,770	7,580,000	110,000	110,000	7,533,770	7,690,000	2.1%
2000 Support Services							
2100 Students	503,250	510,000	3,100	3,100	506,350	513,100	1.3%
2200 Instructional Staff	102,000	106,000	43,000	43,000	145,000	149,000	2.8%
2300, 2400, 2500 Administration	1,770,000	1,785,611	452,500	452,500	2,222,500	2,238,111	0.7%
2600 Oper./Maint. of Plant	645,000	647,000	1,050,100	1,075,100	1,695,100	1,722,100	1.6%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	48,000	48,000	150	150	48,150	48,150	0.0%
610 School-Sponsored Cocurric. Activities	0	0	700	700	700	700	0.0%
620 School-Sponsored Athletics	48,000	48,000	5,700	5,700	53,700	53,700	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	10,540,020	10,724,611	1,665,250	1,690,250	12,205,270	12,414,861	1.7%
200 and 300 Special Education							
1000 Instruction	1,169,000	1,215,000	27,100	27,100	1,196,100	1,242,100	3.8%
2000 Support Services							
2100 Students	492,000	497,000	102,515	102,515	594,515	599,515	0.8%
2200 Instructional Staff	73,000	82,500	9,750	9,750	82,750	92,250	11.5%
2300, 2400, 2500 Administration	10,300	14,500	600	600	10,900	15,100	38.5%
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	1,744,300	1,809,000	139,965	139,965	1,884,265	1,948,965	3.4%
400 Pupil Transportation	449,000	449,000	155,000	155,000	604,000	604,000	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	136,153	141,000	1,224	1,617	137,377	142,617	3.8%
<b>TOTAL EXPENDITURES</b>	<b>12,869,473</b>	<b>13,123,611</b>	<b>1,961,439</b>	<b>1,986,832</b>	<b>14,830,912</b>	<b>15,110,443</b>	<b>1.9%</b>

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET (Concl'd)

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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	14,830,912	15,110,443	279,531	1.9%
Instructional Improvement	80,000	80,000	0	0.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,373,211	1,627,048	253,837	18.5%
Federal Projects	653,950	500,740	(153,210)	-23.4%
State Projects	178,000	175,500	(2,500)	-1.4%
Unrestricted Capital Outlay	606,335	783,956	177,621	29.3%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	55,000	55,000	--
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	0	0	0	0.0%
Food Service	525,000	525,000	0	0.0%
Other	1,419,000	1,839,000	420,000	29.6%

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	1,840,810	1,900,465
Gifted Education	43,455	48,500
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)	0	0
TOTAL	1,884,265	1,948,965

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 186.4
Teachers	0	128	128	1 to 16.0
Other	0	2	2	1 to 1,025.0
Subtotal	0	141	141	1 to 14.5
Classified --				
Managers, Supervisors, Directors	0	15	15	1 to 136.7
Teachers Aides	0	12	12	1 to 170.8
Other	0	71	71	1 to 28.9
Subtotal	0	98	98	1 to 20.9
TOTAL	0	239	239	1 to 8.6
Special Education --				
Teacher	0	15	15	1 to 20.0
Staff	0	10	10	1 to 10.0