

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 100213000
VERSION Revised #1

I certify that the Budget of Tanque Verde Unified School District, Pima County for fiscal year 2020 was officially revised by the Governing Board on December 9, 2019, and that the complete Revised Expenditure Budget may be reviewed by contacting Scott Hagerman at the District Office telephone 520-749-5751 during normal business hours.

President of the Governing Board

1. Average Daily Membership:		Prior Year 2019 ADM	Budget Year 2020 ADM	4. Average Teacher Salaries (A.R.S. \$15-903.E)	
Attending	2,030,525	2,014,819	2,061,210	1. Average salary of all teachers employed in FY 2020 (budget year)	43,321
2. Tax Rates:		Prior FY	Est. Budget FY	2. Average salary of all teachers employed in FY 2019 (prior year)	41,133
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		3.9159	4.1615	3. Increase in average teacher salary from the prior year	2,188
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.4991	1.5322	4. Percentage increase	5%
3. Budgeted Expenditures and Budget Limits:		Budgeted Expenditures	Budget Limit		
Maintenance & Operation Fund		14,840,965	14,840,965		
Classroom Site Fund		1,345,421	1,345,419	5. Average salary of all teachers employed in FY 2018	37,365
Unrestricted Capital Outlay Fund		606,997	606,997	6. Total percentage increase in average teacher salary since FY 2018	16%

MAINTENANCE AND OPERATION EXPENDITURES					
	Salaries and Benefits		Other		% Inc./Decr.) from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education	6,648,433	7,379,188	311,872	235,000	7,614,188
1000 Instruction					
2000 Support Services	421,001	457,839	3,265	4,100	424,266
2100 Students	45,517	38,500	45,810	47,500	86,000
2200 Instructional Staff	1,478,649	1,585,516	372,320	595,500	1,850,969
2300, 2400, 2500 Administration	558,241	625,000	1,205,178	1,066,500	1,763,419
2600 Oper./Maint. of Plant	14,913	17,000	0	0	14,913
2900 Other	0	26,500	53,749	1,500	53,749
3000 Oper. of Noninstructional Services	0	0	3,870	6,000	3,870
610 School-Sponsored Curric. Activities	40,973	48,000	91,964	91,500	132,937
620 School-Sponsored Athletics	0	53,500	6,081	20,000	6,081
630, 700, 800, 900 Other Programs	9,207,727	10,231,043	2,094,109	2,067,600	11,301,836
Regular Education Subsection Subtotal	906,634	940,134	68,626	110,000	975,260
200 and 300 Special Education					
1000 Instruction					
2000 Support Services	353,574	540,000	181,702	84,000	535,276
2100 Students	0	0	2,941	2,941	2,941
2200 Instructional Staff	139,478	90,000	3,848	1,500	143,326
2300, 2400, 2500 Administration	0	0	0	0	0
2600 Oper./Maint. of Plant	0	0	0	0	0
2900 Other	0	0	0	0	0
3000 Oper. of Noninstructional Services	0	0	0	0	0
Special Education Subsection Subtotal	1,399,686	1,570,134	257,117	198,441	1,656,803
400 Pupil Transportation	467,009	482,889	121,284	152,336	588,293
510 Desegregation	0	0	0	0	0
530 Dropout Prevention Programs	0	0	0	0	0
540 Joint Career and Technical Education	0	0	0	0	0
and Vocational Education Center	0	0	0	0	0
550 K-3 Reading Program	83,538	136,153	49,928	2,369	133,486
TOTAL EXPENDITURES	11,157,980	12,430,219	2,522,438	2,420,746	13,680,418

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Fund	TOTAL EXPENDITURES BY FUND			% Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Budgeted Expenditures		\$		
	Prior FY	Budget FY			
Maintenance & Operation	13,680,418	14,840,965	1,160,547	8.5%	
Instructional Improvement	0	80,000	80,000	0	
English Language Learner	0	0	0	0.0%	
Compensatory Instruction	0	0	0	0.0%	
Classroom Site	1,143,633	1,345,421	201,788	17.6%	
Federal Projects	0	578,000	578,000	0	
State Projects	0	176,000	176,000	0	
Unrestricted Capital Outlay	526,171	606,997	80,826	15.4%	
New School Facilities	0	0	0	0.0%	
Adjacent Ways	0	0	0	0.0%	
Debt Service	0	1,700,000	1,700,000	0	
School Plant Fund	50,000	50,000	0	0.0%	
Auxiliary Operations	600,000	500,000	(100,000)	-16.7%	
Bond Building	0	0	0	0.0%	
Food Service	575,000	525,000	(50,000)	-8.7%	
Other	2,500,000	1,419,000	(1,081,000)	-43.2%	

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	1,520,094	1,666,071
Gifted Education	136,709	102,504
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	1,656,803	1,768,575

PROPOSED STAFFING SUMMARY			
Staff Type	Purchased Services		Staff:Pupil Ratio
	Personnel FTE	Employee FTE	Total FTE
Certified --			
Superintendent, Principals, Other Administrators	0	11	11
Teachers	0	125	125
Other	0	3	3
Subtotal	0	139	139
Classified --			
Managers, Supervisors, Directors	0	15	15
Teachers Aides	0	19	19
Other	0	85	85
Subtotal	0	119	119
TOTAL	0	258	258
Special Education --			
Teacher	0	14	14
Staff	0	20	20