

## SUMMARY OF SCHOOL DISTRICT REVISED EXPENDITURE BUDGET

CTD NUMBER 100213000

VERSION Revised #2

I certify that the Budget of Tanque Verde Unified School District, Pima County for fiscal year 2023 was officially revised by the Governing Board on, May 10, 2023, and that the complete Revised Expenditure Budget may be reviewed by contacting Elaine Armienti at the District Office, telephone 520-749-5751 during normal business hours.

*Anna Maria H. Velasco*  
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>Attending</b>	<b>2021 ADM</b>	<b>2022 ADM</b>	<b>2023 ADM</b>		
	2,047,3930	2,111,6620	2,125,4957	1. Average salary of all teachers employed in FY 2023 (budget year)	49,227
				2. Average salary of all teachers employed in FY 2022 (prior year)	46,727
				3. Increase in average teacher salary from the prior year	2,500
				4. Percentage increase	5%
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	Comments on average salary calculation (Optional):	
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		3.7341	3.4266		
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.5390	1.6179		
<b>3. Budgeted Expenditures and Budget Limits:</b>		<b>Budgeted Expenditures</b>	<b>Budget Limit</b>		
Maintenance & Operation Fund		17,939,388	17,939,388		
Classroom Site Fund		3,404,752	3,404,752		
Unrestricted Capital Outlay Fund		1,593,570	1,593,570		

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	6,737,742	7,914,332	101,500	107,366	6,839,242	8,021,698	17.3%
2000 Support Services							
2100 Students	380,000	450,900	38,500	38,500	418,500	489,400	16.9%
2200 Instructional Staff	301,500	388,083	69,200	70,700	370,700	458,783	23.8%
2300, 2400, 2500 Administration	2,187,500	2,333,513	494,650	533,450	2,682,150	2,866,963	6.9%
2600 Oper./Maint. of Plant	747,500	788,613	1,679,500	1,733,637	2,427,000	2,522,250	3.9%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	80,000	84,400	1,500	1,500	81,500	85,900	5.4%
610 School-Sponsored Cocurric. Activities	0	0	1,500	1,500	1,500	1,500	0.0%
620 School-Sponsored Athletics	90,000	94,950	80,800	92,000	170,800	186,950	9.5%
630, 700, 800, 900 Other Programs	36,500	38,508	3,000	3,000	39,500	41,508	5.1%
Regular Education Subsection Subtotal	10,560,742	12,093,299	2,470,150	2,581,653	13,030,892	14,674,952	12.6%
200 and 300 Special Education							
1000 Instruction	1,214,000	1,480,770	83,700	83,812	1,297,700	1,564,582	20.6%
2000 Support Services							
2100 Students	590,000	642,450	26,850	26,850	616,850	669,300	8.5%
2200 Instructional Staff	99,145	104,598	16,650	16,650	115,795	121,248	4.7%
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	1,903,145	2,227,818	129,700	129,812	2,032,845	2,357,630	16.0%
400 Pupil Transportation	494,805	557,020	245,600	249,468	740,405	806,488	8.9%
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	66,750	100,318	1,884	0	68,634	100,318	46.2%
TOTAL EXPENDITURES	13,025,442	14,978,455	2,847,334	2,960,933	15,872,776	17,939,388	13.0%

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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	15,872,776	17,939,388	2,066,612	13.0%
Instructional Improvement	100,000	100,000	0	0.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	2,737,691	3,404,752	667,061	24.4%
Federal Projects	4,069,382	2,039,100	(2,030,282)	-49.9%
State Projects	99,500	95,000	(4,500)	-4.5%
Unrestricted Capital Outlay	1,734,354	1,593,570	(140,784)	-8.1%
New School Facilities	0	0	0	0.0%
Adjacent Ways	113,427	113,427	0	0.0%
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	4,000,000	(2,100,000)	-34.4%
Food Service	685,000	850,000	165,000	24.1%
Other	21,611,340	9,652,050	(11,959,290)	-55.3%

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	1,757,845	2,067,505
Gifted Education	150,000	158,250
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)	125,000	131,875
TOTAL	2,032,845	2,357,630

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	1	11	12	1 to 177.1
Teachers	0	135	135	1 to 15.7
Other	0	2	2	1 to 1,062.7
Subtotal	1	148	149	1 to 14.3
Classified --				
Managers, Supervisors, Directors	0	15	15	1 to 141.7
Teachers Aides	0	12	12	1 to 177.1
Other	0	71	71	1 to 29.9
Subtotal	0	98	98	1 to 21.7
TOTAL	1	246	247	1 to 8.6
Special Education --				
Teacher	0	15	15	1 to 20.0
Staff	0	10	10	1 to 10.0