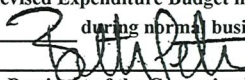


I certify that the Budget of Tanque Verde Unified School District, Pima County for fiscal year 2024 was officially revised by the Governing Board on, May 8, 2024, and that the complete Revised Expenditure Budget may be reviewed by contacting Elaine Armienti at the District Office, telephone 520-749-5751 during normal business hours.


President of the Governing Board

1. Average Daily Membership:		Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2022 ADM	2023 ADM	2024 ADM	1. Average salary of all teachers employed in FY 2024 (budget year)	51,009
Attending	2,111.6620	2,128.8366	2,116.0884	2. Average salary of all teachers employed in FY 2023 (prior year)	48,775
2. Tax Rates:				3. Increase in average teacher salary from the prior year	2,234
		Prior FY	Est. Budget FY	4. Percentage increase	5%
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		3.4266	3.4266	Comments on average salary calculation (Optional):	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.6179	1.6179		
3. Budgeted Expenditures and Budget Limits:		Budgeted Expenditures		Budget Limit	
Maintenance & Operation Fund		19,174,165	19,174,165		
Classroom Site Fund		3,446,397	3,446,397		
Unrestricted Capital Outlay Fund		1,827,997	1,827,997		

	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	7,914,332	7,812,167	107,366	207,500	8,021,698	8,019,667	0.0%
2000 Support Services							
2100 Students	450,900	1,040,000	38,500	38,500	489,400	1,078,500	120.4%
2200 Instructional Staff	388,083	400,000	70,700	100,700	458,783	500,700	9.1%
2300, 2400, 2500 Administration	2,333,513	2,445,000	533,450	642,250	2,866,963	3,087,250	7.7%
2600 Oper./Maint. of Plant	788,613	788,613	1,733,637	2,106,300	2,522,250	2,894,913	14.8%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	84,400	84,400	1,500	1,500	85,900	85,900	0.0%
610 School-Sponsored Cocurr. Activities	0	0	1,500	1,500	1,500	1,500	0.0%
620 School-Sponsored Athletics	94,950	94,950	92,000	92,000	186,950	186,950	0.0%
630, 700, 800, 900 Other Programs	38,508	0	3,000	0	41,508	0	-100.0%
Regular Education Subsection Subtotal	12,093,299	12,665,130	2,581,653	3,190,250	14,674,952	15,855,380	8.0%
200 and 300 Special Education							
1000 Instruction	1,480,770	1,380,090	83,812	101,612	1,564,582	1,481,702	-5.3%
2000 Support Services							
2100 Students	642,450	645,000	26,850	36,350	669,300	681,350	1.8%
2200 Instructional Staff	104,598	104,598	16,650	38,500	121,248	143,098	18.0%
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	2,227,818	2,129,688	129,812	178,962	2,357,630	2,308,650	-2.1%
400 Pupil Transportation	557,020	654,006	249,468	264,107	806,488	918,113	13.8%
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	100,318	92,022	0	0	100,318	92,022	-8.3%
TOTAL EXPENDITURES	14,978,455	15,540,846	2,960,933	3,633,319	17,939,388	19,174,165	6.9%

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

CTD NUMBER 100213000
 VERSION Revised #2

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	17,939,388	19,174,165	1,234,777	6.9%
Instructional Improvement	100,000	180,000	80,000	80.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	3,404,752	3,446,397	41,645	1.2%
Federal Projects	2,039,100	974,000	(1,065,100)	-52.2%
State Projects	70,000	70,000	0	0.0%
Unrestricted Capital Outlay	1,593,570	1,827,997	234,427	14.7%
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	4,000,000	657,000	(3,343,000)	-83.6%
Food Service	850,000	850,000	0	0.0%
Other	9,652,050	5,152,050	(4,500,000)	-46.6%

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	2,067,505	2,046,550
Gifted Education	158,250	135,560
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)	131,875	126,540
TOTAL	2,357,630	2,308,650

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 162.8
Teachers	1	135	136	1 to 15.6
Other	0	2	2	1 to 1,058.0
Subtotal	1	150	151	1 to 14.0
Classified --				
Managers, Supervisors, Directors	1	15	16	1 to 132.3
Teachers Aides	0	12	12	1 to 176.3
Other	0	71	71	1 to 29.8
Subtotal	1	98	99	1 to 21.4
TOTAL	2	248	250	1 to 8.5
Special Education --				
Teacher	0	15	15	1 to 20.0
Staff	0	10	10	1 to 10.0