

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 2020 was officially proposed by the Governing Board on June 24, 2019, and that the complete Proposed Expenditure Budget may be reviewed by contacting Scott Hagerman at the District Office, telephone 520-749-5751 during normal business hours.

Scott Hagerman
President of the Governing Board

1. Average Daily Membership:		Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E)
	2018 ADM	2019 ADM	2020 ADM	
Attending	2,030.525	2,015.279	2,030.000	
2. Tax Rates:		Prior FY	Est. Budget FY	1. Average salary of all teachers employed in FY 2020 (budget year) 41,750
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		4.2500	4.2500	2. Average salary of all teachers employed in FY 2019 (prior year) 40,135
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.5836	1.5836	3. Increase in average teacher salary from the prior year 1,615
3. Budgeted Expenditures and Budget Limits:		Budgeted Expenditures	Budget Limit	4. Percentage increase 4%
Maintenance & Operation Fund		14,421,495	14,421,495	Comments on average salary calculation (Optional): The salary reported includes teacher base salary and Classroom Site Fund (Prop 301) amounts added to a teachers base salary of \$2,096.
Classroom Site Fund		1,056,698	1,056,696	
Unrestricted Capital Outlay Fund		503,118	503,118	
				5. Average salary of all teachers employed in FY 2018 37,365
				6. Total percentage increase in average teacher salary since FY 2018 12%

	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	6,833,583	7,197,312	311,872	311,872	7,145,455	7,509,184	5.1%
2000 Support Services							
2100 Students	421,001	442,001	3,265	3,605	424,266	445,606	5.0%
2200 Instructional Staff	45,517	48,017	45,810	45,810	91,327	93,827	2.7%
2300, 2400, 2500 Administration	1,478,649	1,500,649	372,320	372,320	1,850,969	1,872,969	1.2%
2600 Oper./Maint. of Plant	558,241	560,241	1,205,178	1,271,178	1,763,419	1,831,419	3.9%
2900 Other	14,913	15,213	0	0	14,913	15,213	2.0%
3000 Oper. of Noninstructional Services	0	0	53,749	53,749	53,749	53,749	0.0%
610 School-Sponsored Cocurric. Activities	0	0	3,870	3,870	3,870	3,870	0.0%
620 School-Sponsored Athletics	40,973	43,473	91,964	91,964	132,937	135,437	1.9%
630, 700, 800, 900 Other Programs	0	0	6,081	6,081	6,081	6,081	0.0%
Regular Education Subsection Subtotal	9,392,877	9,806,906	2,094,109	2,160,449	11,486,986	11,967,355	4.2%
200 and 300 Special Education							
1000 Instruction	906,634	950,634	68,626	68,637	975,260	1,019,271	4.5%
2000 Support Services							
2100 Students	353,574	366,574	181,702	181,702	535,276	548,276	2.4%
2200 Instructional Staff	0	0	2,941	2,941	2,941	2,941	0.0%
2300, 2400, 2500 Administration	139,478	143,478	3,848	3,848	143,326	147,326	2.8%
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	1,399,686	1,460,686	257,117	257,128	1,656,803	1,717,814	3.7%
400 Pupil Transportation	467,009	478,889	121,284	121,284	588,293	600,173	2.0%
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	83,558	86,053	49,928	50,100	133,486	136,153	2.0%
TOTAL EXPENDITURES	11,343,130	11,832,534	2,522,438	2,588,961	13,865,568	14,421,495	4.0%

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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	13,865,568	14,421,495	555,927	4.0%
Instructional Improvement	0	80,000	80,000	--
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,143,633	1,056,698	(86,935)	-7.6%
Federal Projects	0	0	0	0.0%
State Projects	0	0	0	0.0%
Unrestricted Capital Outlay	418,020	503,118	85,098	20.4%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Fund	50,000	50,000	0	0.0%
Auxiliary Operations	600,000	600,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	575,000	575,000	0	0.0%
Other	2,500,000	2,540,000	40,000	1.6%

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	1,520,094	1,576,071
Gifted Education	136,709	141,743
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	1,717,814

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 184.5
Teachers	0	101	101	1 to 20.1
Other	0	3	3	1 to 676.7
Subtotal	0	115	115	1 to 17.7
Classified --				
Managers, Supervisors, Directors	0	15	15	1 to 135.3
Teachers Aides	0	19	19	1 to 106.8
Other	0	107	107	1 to 19.0
Subtotal	0	141	141	1 to 14.4
TOTAL	0	256	256	1 to 7.9
Special Education --				
Teacher	0	14	14	1 to 17.0
Staff	1	19	20	1 to 7.0