

I certify that the budget of Tanque Verde Unified School District, Pima County for fiscal year 2025 was officially revised by the Governing Board on, January 22, 2025, 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.

[Signature]
President of the Governing Board

1. Average Daily Membership:			2. Tax Rates:		4. Average teacher salaries (A.R.S. §15-903.E)	
	2023 ADM	Prior year 2024 ADM	Budget year 2025 ADM	Prior FY	Est. Budget FY	1. Average salary of all teachers employed in FY 2025 (budget year)
Attending	2,128.8366	2,116.0884	2,124.1059	3.3968	3.2566	52,064
				1.6179	1.5176	2. Average salary of all teachers employed in FY 2024 (prior year)
						50,548
						3. Increase in average teacher salary from the prior year
						1,516
						4. Percentage increase
						3%
3. Budgeted expenditures and budget limits:				Comments on average salary calculation (Optional):		
		Budgeted Expenditures	Budget Limit			
Maintenance & Operation Fund		18,925,036	18,925,036			
Classroom Site Fund		3,721,468	3,721,468			
Unrestricted Capital Outlay Fund		1,560,279	1,560,279			

	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	7,812,167	7,517,000	207,500	75,500	8,019,667	7,592,500	-5.3%
2000 Support services							
2100 Students	1,040,000	1,093,750	38,500	20,100	1,078,500	1,113,850	3.3%
2200 Instructional staff	400,000	505,000	100,700	149,500	500,700	654,500	30.7%
2300, 2400, 2500 Administration	2,445,000	2,372,000	642,250	649,000	3,087,250	3,021,000	-2.1%
2600 Oper./Maint. of plant	788,613	863,000	2,106,300	2,027,500	2,894,913	2,890,500	-0.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of noninstructional services	84,400	0	1,500	140,000	85,900	140,000	63.0%
610 School-sponsored cocurric. activities	0	0	1,500	1,500	1,500	1,500	0.0%
620 School-sponsored athletics	94,950	102,500	92,000	101,000	186,950	203,500	8.9%
630, 700, 800, 900 Other programs	0	0	0	0	0	0	0.0%
Regular education subsection subtotal	12,665,130	12,453,250	3,190,250	3,164,100	15,855,380	15,617,350	-1.5%
200 and 300 Special education							
1000 Instruction	1,380,090	1,380,000	101,612	122,000	1,481,702	1,502,000	1.4%
2000 Support services							
2100 Students	645,000	734,536	36,350	33,000	681,350	767,536	12.6%
2200 Instructional staff	104,598	1,150	38,500	26,500	143,098	27,650	-80.7%
2300, 2400, 2500 Administration	0	0	2,500	8,500	2,500	8,500	240.0%
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	2,129,688	2,115,686	178,962	190,000	2,308,650	2,305,686	-0.1%
400 Pupil transportation	654,006	655,000	264,107	255,000	918,113	910,000	-0.9%
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	92,022	92,000	0	0	92,022	92,000	0.0%
Total Expenditures	15,540,846	15,315,936	3,633,319	3,609,100	19,174,165	18,925,036	-1.3%

Summary of School District Revised Expenditure Budget (Concl'd)

CTD number 100213000
Version Revised #1

Total expenditures by fund				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	19,174,165	18,925,036	(249,129)	-1.3%
Instructional Improvement	180,000	150,000	(30,000)	-16.7%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	3,446,397	3,721,468	275,071	8.0%
Federal Projects	974,000	626,879	(347,121)	-35.6%
State Projects	70,000	118,253	48,253	68.9%
Unrestricted Capital Outlay	1,827,997	1,560,279	(267,718)	-14.6%
New School Facilities	0	0	0	0.0%
Adjacent Ways	113,427	88,000	(25,427)	-22.4%
Debt Service	1,700,000	1,800,000	100,000	5.9%
School Plant Fund	50,000	126,000	76,000	152.0%
Auxiliary Operations	500,000	300,000	(200,000)	-40.0%
Bond Building	657,000	249,732	(407,268)	-62.0%
Food Service	850,000	1,000,000	150,000	17.6%
Other	5,152,050	5,769,600	617,550	12.0%

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	2,046,550	2,016,346
Gifted Education	135,560	155,560
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)	126,540	133,780
TOTAL	2,308,650	2,305,686

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 163.4
Teachers	1	135	136	1 to 15.6
Other	0	2	2	1 to 1,062.1
Subtotal	1	150	151	1 to 14.1
Classified --				
Managers, supervisors, directors	0	15	15	1 to 141.6
Teachers aides	0	12	12	1 to 177.0
Other	0	71	71	1 to 29.9
Subtotal	0	98	98	1 to 21.7
TOTAL	1	248	249	1 to 8.5
Special education --				
Teacher	0	15	15	1 to 20.0
Staff	0	10	10	1 to 10.0