

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 2021 was officially revised by the Governing Board on January 13, 2020, and that the complete Revised Expenditure Budget may be reviewed by contacting Elaine Armienti at the District Office, telephone 520-749-5731 during normal business hours.

*[Signature]*  
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>2019 ADM</b>	<b>2020 ADM</b>	<b>2021 ADM</b>	1. Average salary of all teachers employed in FY 2021 (budget year)	46,285
<b>Attending</b>	2,014.819	2,055.991	2,046.992	2. Average salary of all teachers employed in FY 2020 (prior year)	43,231
				3. Increase in average teacher salary from the prior year	3,054
<b>2. Tax Rates:</b>				4. Percentage increase	7%
		<b>Prior FY</b>	<b>Est. Budget FY</b>	Comments on average salary calculation (Optional):	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		3.8652	3.7511		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.5322	1.4873		
<b>3. Budgeted Expenditures and Budget Limits:</b>		<b>Budgeted</b>		5. Average salary of all teachers employed in FY 2018	
		<b>Expenditures</b>	<b>Budget Limit</b>	37,365	
Maintenance & Operation Fund		14,974,465	14,974,465	6. Total percentage increase in average teacher salary since FY 2018	
Classroom Site Fund		1,660,915	1,660,913	24%	
Unrestricted Capital Outlay Fund		795,625	795,625		

	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	7,423,770	7,500,000	110,000	77,500	7,533,770	7,577,500	0.6%
2000 Support Services							
2100 Students	503,250	600,000	3,100	3,100	506,350	603,100	19.1%
2200 Instructional Staff	102,000	275,000	43,000	23,000	145,000	298,000	105.5%
2300, 2400, 2500 Administration	1,770,000	1,570,000	452,500	399,133	2,222,500	1,969,133	-11.4%
2600 Oper./Maint. of Plant	645,000	710,000	1,050,100	1,075,100	1,695,100	1,785,100	5.3%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	48,000	340,000	150	150	48,150	340,150	606.4%
610 School-Sponsored Cocurric. Activities	0	0	700	700	700	700	0.0%
620 School-Sponsored Athletics	48,000	48,000	5,700	5,700	53,700	53,700	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	10,540,020	11,043,000	1,665,250	1,584,383	12,205,270	12,627,383	3.5%
200 and 300 Special Education							
1000 Instruction	1,169,000	1,000,000	27,100	10,600	1,196,100	1,010,600	-15.5%
2000 Support Services							
2100 Students	492,000	502,000	102,515	82,515	594,515	584,515	-1.7%
2200 Instructional Staff	73,000	0	9,750	9,750	82,750	9,750	-88.2%
2300, 2400, 2500 Administration	10,300	0	600	600	10,900	600	-94.5%
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	1,744,300	1,502,000	139,965	103,465	1,884,265	1,605,465	-14.8%
400 Pupil Transportation	449,000	444,000	155,000	155,000	604,000	599,000	-0.8%
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	136,153	141,000	1,224	1,617	137,377	142,617	3.8%
<b>TOTAL EXPENDITURES</b>	<b>12,869,473</b>	<b>13,130,000</b>	<b>1,961,439</b>	<b>1,844,465</b>	<b>14,830,912</b>	<b>14,974,465</b>	<b>1.0%</b>

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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	14,830,912	14,974,465	143,553	1.0%
Instructional Improvement	80,000	80,000	0	0.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,373,211	1,660,915	287,704	21.0%
Federal Projects	653,950	1,003,950	350,000	53.5%
State Projects	178,000	175,500	(2,500)	-1.4%
Unrestricted Capital Outlay	606,335	795,625	189,290	31.2%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	87,043	87,043	--
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	0	0	0	0.0%
Food Service	525,000	525,000	0	0.0%
Other	1,419,000	1,839,000	420,000	29.6%

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	1,840,810	1,556,965
Gifted Education	43,455	48,500
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	1,884,265	1,605,465

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 186.1
Teachers	0	128	128	1 to 16.0
Other	0	2	2	1 to 1,023.5
Subtotal	0	141	141	1 to 14.5
Classified --				
Managers, Supervisors, Directors	0	15	15	1 to 136.5
Teachers Aides	0	12	12	1 to 170.6
Other	0	71	71	1 to 28.8
Subtotal	0	98	98	1 to 20.9
TOTAL	0	239	239	1 to 8.6
Special Education --				
Teacher	0	15	15	1 to 20.0
Staff	0	10	10	1 to 10.0