

This is a notification that the above mentioned School District will be having a public hearing and board meeting to revise its Fiscal Year 2020 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: 12/9/2019

Time: 7:00 PM

Location:

Street Address: 2300 N Tanque Verde Loop Road

Bldg: 1 Rm/Ste: Board Room

City: Tucson State: AZ Zip: 85749

A copy of the agenda of the matters to be discussed or decided at the meeting may be obtained by contacting:

Contact Name: Elaine Armienti

Phone: 520-749-5751

Email Address: earmienti@tanq.org

Phone Ext: 4301

The information above is posted on ADE's Web site pursuant to A.R.S. §15-905(C) and is not intended to satisfy Open Meeting Law requirements under A.R.S. §38-431.02 et seq.

Comments:

SUMMARY OF SCHOOL DISTRICT REVISED EXPENDITURE BUDGET

CTDS NUMBER 100213000

VERSION Revised #1

I certify that the Budget of Tanque Verde Unified School District, Pima County for fiscal year 2020 was officially revised by the Governing Board on December 9, 2019, and that the complete Revised Expenditure Budget may be reviewed by contacting Elaine Armenti at the District Office, telephone 520-749-5751 during normal business hours.

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President of the Governing Board

<b>1. Average Daily Membership:</b>		<b>Prior Yr.</b>	<b>Budget Yr.</b>	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>	
	<b>2018 ADM</b>	<b>2019 ADM</b>	<b>2020 ADM</b>	1. Average salary of all teachers employed in FY 2020 (budget year)	43,321
<b>Attending</b>	2,030,525	2,014,819	2,061,210	2. Average salary of all teachers employed in FY 2019 (prior year)	41,133
				3. Increase in average teacher salary from the prior year	2,188
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	4. Percentage increase	5%
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		3.9159	4.1615		
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.4991	1.5322		
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted</b>			
		<b>Expenditures</b>	<b>Budget Limit</b>		
<b>Maintenance &amp; Operation Fund</b>		14,840,965	14,840,965		
<b>Classroom Site Fund</b>		1,345,421	1,345,419	5. Average salary of all teachers employed in FY 2018	37,365
<b>Unrestricted Capital Outlay Fund</b>		606,997	606,997	6. Total percentage increase in average teacher salary since FY 2018	16%

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	
<b>100 Regular Education</b>							
<b>1000 Instruction</b>	6,648,433	7,379,188	311,872	235,000	6,960,305	7,614,188	9.4%
<b>2000 Support Services</b>							
<b>2100 Students</b>	421,001	457,839	3,265	4,100	424,266	461,939	8.9%
<b>2200 Instructional Staff</b>	45,517	38,500	45,810	47,500	91,327	86,000	-5.8%
<b>2300, 2400, 2500 Administration</b>	1,478,649	1,585,516	372,320	595,500	1,850,969	2,181,016	17.8%
<b>2600 Oper./Maint. of Plant</b>	558,241	625,000	1,205,178	1,066,500	1,763,419	1,691,500	-4.1%
<b>2900 Other</b>	14,913	17,000	0	0	14,913	17,000	14.0%
<b>3000 Oper. of Noninstructional Services</b>	0	26,500	53,749	1,500	53,749	28,000	-47.9%
<b>610 School-Sponsored Cocurric. Activities</b>	0	0	3,870	6,000	3,870	6,000	55.0%
<b>620 School-Sponsored Athletics</b>	40,973	48,000	91,964	91,500	132,937	139,500	4.9%
<b>630, 700, 800, 900 Other Programs</b>	0	53,500	6,081	20,000	6,081	73,500	1108.7%
<b>Regular Education Subsection Subtotal</b>	9,207,727	10,231,043	2,094,109	2,067,600	11,301,836	12,298,643	8.8%
<b>200 and 300 Special Education</b>							
<b>1000 Instruction</b>	906,634	940,134	68,626	110,000	975,260	1,050,134	7.7%
<b>2000 Support Services</b>							
<b>2100 Students</b>	353,574	540,000	181,702	84,000	535,276	624,000	16.6%
<b>2200 Instructional Staff</b>	0	0	2,941	2,941	2,941	2,941	0.0%
<b>2300, 2400, 2500 Administration</b>	139,478	90,000	3,848	1,500	143,326	91,500	-36.2%
<b>2600 Oper./Maint. of Plant</b>	0	0	0	0	0	0	0.0%
<b>2900 Other</b>	0	0	0	0	0	0	0.0%
<b>3000 Oper. of Noninstructional Services</b>	0	0	0	0	0	0	0.0%
<b>Special Education Subsection Subtotal</b>	1,399,686	1,570,134	257,117	198,441	1,656,803	1,768,575	6.7%
<b>400 Pupil Transportation</b>	467,009	482,889	121,284	152,336	588,293	635,225	8.0%
<b>510 Desegregation</b>	0	0	0	0	0	0	0.0%
<b>530 Dropout Prevention Programs</b>	0	0	0	0	0	0	0.0%
<b>540 Joint Career and Technical Education and Vocational Education Center</b>	0	0	0	0	0	0	0.0%
<b>550 K-3 Reading Program</b>	83,558	136,153	49,928	2,369	133,486	138,522	3.8%
<b>TOTAL EXPENDITURES</b>	11,157,980	12,420,219	2,522,438	2,420,746	13,680,418	14,840,965	8.5%

**TOTAL EXPENDITURES BY FUND**

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	13,680,418	14,840,965	1,160,547	8.5%
Instructional Improvement	0	80,000	80,000	--
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,143,633	1,345,421	201,788	17.6%
Federal Projects	0	578,000	578,000	--
State Projects	0	176,000	176,000	--
Unrestricted Capital Outlay	526,171	606,997	80,826	15.4%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	0	1,700,000	1,700,000	--
School Plant Fund	50,000	50,000	0	0.0%
Auxiliary Operations	600,000	500,000	(100,000)	-16.7%
Bond Building	0	0	0	0.0%
Food Service	575,000	525,000	(50,000)	-8.7%
Other	2,500,000	1,419,000	(1,081,000)	-43.2%

**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	1,666,071
Gifted Education	136,709	102,504
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
<b>TOTAL</b>	<b>1,656,803</b>	<b>1,768,575</b>

**PROPOSED STAFFING SUMMARY**

Staff Type	Purchased Services	Employee FTE	Total FTE	Staff-Pupil Ratio
	Personnel FTE			
Certified --				
Superintendent, Principals, Other Administrators	0	11	11	1 to 187.4
Teachers	0	125	125	1 to 16.5
Other	0	3	3	1 to 687.1
Subtotal	0	139	139	1 to 14.8
Classified --				
Managers, Supervisors, Directors	0	15	15	1 to 137.4
Teachers Aides	0	19	19	1 to 108.5
Other	0	85	85	1 to 24.2
Subtotal	0	119	119	1 to 17.3
<b>TOTAL</b>	<b>0</b>	<b>258</b>	<b>258</b>	<b>1 to 8.0</b>
Special Education --				
Teacher	0	14	14	1 to 17.0
Staff	0	20	20	1 to 7.0