

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 100220000
VERSION Proposed

I certify that the Budget of Vail Unified School District, Pima County for fiscal year 2021 was officially proposed by the Governing Board on June 26, 2020, and that the complete Proposed Expenditure Budget may be reviewed by contacting Michelle Quiroz at the District Office, telephone (520) 879-2021 during normal business hours.

Carl Smith
President of the Governing Board

1. Average Daily Membership:		Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2019 ADM	2020 ADM	2021 ADM	1. Average salary of all teachers employed in FY 2021 (budget year)	47,615
Attending	12,806.207	13,088.465	13,088.466	2. Average salary of all teachers employed in FY 2020 (prior year)	45,649
2. Tax Rates:				3. Increase in average teacher salary from the prior year	1,966
		Prior FY	Est. Budget FY	4. Percentage increase	4%
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		4.0268	3.8529	Comments on average salary calculation (Optional):	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		3.4681	3.2987		
3. Budgeted Expenditures and Budget Limits:		Budgeted			
		Expenditures	Budget Limit		
Maintenance & Operation Fund		98,562,097	98,562,097		
Classroom Site Fund		8,312,131	8,312,130	5. Average salary of all teachers employed in FY 2018	40,099
Unrestricted Capital Outlay Fund		4,968,226	4,968,226	6. Total percentage increase in average teacher salary since FY 2018	19%

	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	32,647,830	35,565,750	1,462,624	1,627,364	34,110,454	37,193,114	9.0%
2000 Support Services							
2100 Students	3,456,234	3,842,266	16,807	16,807	3,473,041	3,859,073	11.1%
2200 Instructional Staff	4,305,246	4,590,467	152,526	105,348	4,457,772	4,695,815	5.3%
2300, 2400, 2500 Administration	10,249,442	10,305,170	1,210,279	1,302,040	11,459,721	11,607,210	1.3%
2600 Oper./Maint. of Plant	6,636,316	7,301,513	6,030,080	6,784,483	12,666,396	14,085,996	11.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	173,936	180,215	69,487	69,487	243,423	249,702	2.6%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	657,707	806,353	0	0	657,707	806,353	22.6%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	58,126,711	62,591,734	8,941,803	9,905,529	67,068,514	72,497,263	8.1%
200 and 300 Special Education							
1000 Instruction	12,437,136	13,011,689	433,507	437,126	12,870,643	13,448,815	4.5%
2000 Support Services							
2100 Students	2,910,664	2,824,960	588,005	611,366	3,498,669	3,436,326	-1.8%
2200 Instructional Staff	520,839	580,298	17,457	17,457	538,296	597,755	11.0%
2300, 2400, 2500 Administration	334,776	276,213	17,304	17,304	352,080	293,517	-16.6%
2600 Oper./Maint. of Plant	0	39,363	773	773	773	40,136	5092.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	10,596	10,596	10,596	10,596	0.0%
Special Education Subsection Subtotal	16,203,415	16,732,523	1,067,642	1,094,622	17,271,057	17,827,145	3.2%
400 Pupil Transportation	5,488,357	5,254,196	1,723,943	1,842,443	7,212,300	7,096,639	-1.6%
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	1,022,915	1,141,050	0	0	1,022,915	1,141,050	11.5%
TOTAL EXPENDITURES	80,841,398	85,719,503	11,733,388	12,842,594	92,574,786	98,562,097	6.5%

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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	92,574,786	98,562,097	5,987,311	6.5%
Instructional Improvement	1,302,458	859,830	(442,628)	-34.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	8,121,892	8,312,131	190,239	2.3%
Federal Projects	6,314,259	5,277,640	(1,036,619)	-16.4%
State Projects	2,963,087	2,522,846	(440,241)	-14.9%
Unrestricted Capital Outlay	3,605,373	4,968,226	1,362,853	37.8%
New School Facilities	21,135,197	4,602,908	(16,532,289)	-78.2%
Adjacent Ways	1,800,000	1,108,730	(691,270)	-38.4%
Debt Service	8,443,404	8,890,723	447,319	5.3%
School Plant Fund	100,000	100,000	0	0.0%
Auxiliary Operations	1,300,000	1,300,000	0	0.0%
Bond Building	37,788,477	25,828,790	(11,959,687)	-31.6%
Food Service	3,600,000	3,700,000	100,000	2.8%
Other	13,836,529	19,811,536	5,975,007	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	15,907,221	16,545,487
Gifted Education	505,963	576,246
Remedial Education	0	0
ELL Incremental Costs	128,913	32,511
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	672,901
TOTAL	16,542,097	17,827,145

PROPOSED STAFFING SUMMARY					
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio	
Certified --					
Superintendent, Principals, Other Administrators	1	55	56	1 to	233.7
Teachers	3	711	714	1 to	18.3
Other	1	75	76	1 to	172.2
Subtotal	5	841	846	1 to	15.5
Classified --					
Managers, Supervisors, Directors	3	64	67	1 to	195.4
Teachers Aides	3	376	379	1 to	34.5
Other	2	638	640	1 to	20.5
Subtotal	8	1,078	1,086	1 to	12.1
TOTAL	13	1,919	1,932	1 to	6.8
Special Education --					
Teacher	0	85	85	1 to	18.8
Staff	1	405	406	1 to	4.0