

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 2022 was officially proposed by the Governing Board on, June 22, 2021, 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.

President of the Governing Board

1. Average Daily Membership:		Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2020 ADM	2021 ADM	2022 ADM	1. Average salary of all teachers employed in FY 2022 (budget year)	48,982
Attending	13,092.759	12,902.925	12,902.925	2. Average salary of all teachers employed in FY 2021 (prior year)	47,615
				3. Increase in average teacher salary from the prior year	1,367
				4. Percentage increase	3%
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional):	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		3.8529	4.1031		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		3.3111	3.0323		
3. Budgeted Expenditures and Budget Limits		Budgeted Expenditures		Budget Limit	
Maintenance & Operation Fund		102,149,282	102,149,282		
Classroom Site Fund		13,483,622	13,483,622		
Unrestricted Capital Outlay Fund		7,210,895	7,210,895		
				5. Average salary of all teachers employed in FY 2018	40,099
				6. Total percentage increase in average teacher salary since FY 2018	22%

MAINTENANCE AND OPERATION EXPENDITURES

	Salaries and Benefits		Other		TOTAL		% Inc./(Decr.) from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	35,340,531	37,081,770	1,627,364	1,642,152	36,967,895	38,723,922	4.8%
2000 Support Services							
2100 Students	3,842,266	4,180,271	16,807	16,807	3,859,073	4,197,078	8.8%
2200 Instructional Staff	4,590,467	4,671,673	105,348	105,348	4,695,815	4,777,021	1.7%
2300, 2400, 2500 Administration	10,305,170	10,557,936	871,801	1,716,040	11,176,971	12,273,976	9.8%
2600 Oper./Maint. of Plant	7,056,337	7,475,755	6,729,644	7,070,484	13,785,981	14,546,239	5.5%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	180,215	184,738	69,487	69,487	249,702	254,225	1.8%
610 School-Sponsored Cocurr. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	806,353	846,328	0	0	806,353	846,328	5.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	62,121,339	64,998,471	9,420,451	10,620,318	71,541,790	75,618,789	5.7%
200 and 300 Special Education							
1000 Instruction	13,011,689	13,283,525	437,126	437,126	13,448,815	13,720,651	2.0%
2000 Support Services							
2100 Students	2,824,960	2,833,950	611,366	611,366	3,436,326	3,445,316	0.3%
2200 Instructional Staff	580,298	581,244	17,457	17,457	597,755	598,701	0.2%
2300, 2400, 2500 Administration	276,213	282,742	17,304	17,304	293,517	300,046	2.2%
2600 Oper./Maint. of Plant	39,363	0	773	22,047	40,136	22,047	-45.1%
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	16,732,523	16,981,461	1,094,622	1,115,896	17,827,145	18,097,357	1.5%
400 Pupil Transportation	5,254,196	5,422,131	1,842,443	1,842,443	7,096,639	7,264,574	2.4%
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	1,141,050	1,168,362	0	0	1,141,050	1,168,362	2.4%
TOTAL EXPENDITURES	85,249,108	88,570,625	12,357,516	13,578,657	97,606,624	102,149,282	4.7%

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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	97,606,624	102,149,282	4,542,658	4.7%
Instructional Improvement	859,830	1,566,079	706,249	82.1%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	8,335,816	13,483,622	5,147,806	61.8%
Federal Projects	7,888,505	13,903,911	6,015,406	76.3%
State Projects	2,665,128	2,314,012	(351,116)	-13.2%
Unrestricted Capital Outlay	5,695,493	7,210,895	1,515,402	26.6%
New School Facilities	4,602,908	0	(4,602,908)	-100.0%
Adjacent Ways	1,108,730	971,074	(137,656)	-12.4%
Debt Service	8,890,723	9,207,875	317,152	3.6%
School Plant Fund	100,000	100,000	0	0.0%
Auxiliary Operations	1,300,000	1,300,000	0	0.0%
Bond Building	25,828,790	4,797,708	(21,031,082)	-81.4%
Food Service	4,500,000	4,500,000	0	0.0%
Other	19,944,036	10,353,834	(9,590,202)	-48.1%

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	16,545,487	16,638,851
Gifted Education	576,246	577,299
Remedial Education	0	0
ELL Incremental Costs	32,511	185,372
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	672,901	695,835
TOTAL	17,827,145	18,097,357

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	2	54	56	1 to 230.4
Teachers	7	724	731	1 to 17.7
Other	2	78	80	1 to 161.3
Subtotal	11	856	867	1 to 14.9
Classified --				
Managers, Supervisors, Directors	1	66	67	1 to 192.6
Teachers Aides	1	384	385	1 to 33.5
Other	1	643	644	1 to 20.0
Subtotal	3	1,093	1,096	1 to 11.8
TOTAL	14	1,949	1,963	1 to 6.6
Special Education --				
Teacher	0	84	84	1 to 20.1
Staff	1	405	406	1 to 4.2