



# Budget Override Continuation & Proposed Bond

## District Overview

Tanque Verde Unified School District serves approximately 2,100 students in four schools - Tanque Verde High School (TVHS), Emily Gray Jr. High School (EGJH), Agua Caliente Elementary School (ACES), and Tanque Verde Elementary School (TVES). The district employs 151 certified staff and 123 classified (support) staff. The district encompasses 244,351 square feet of building space. Over 770 students ride over 150,000 miles on 19 school buses each year, in addition to field trip and athletics/activities transportation provided for all students.

## District Revenue Sources

The district receives money from several revenue sources: the state and federal governments, local property taxes and grants. Under state law, the district may spend the funds in two ways:

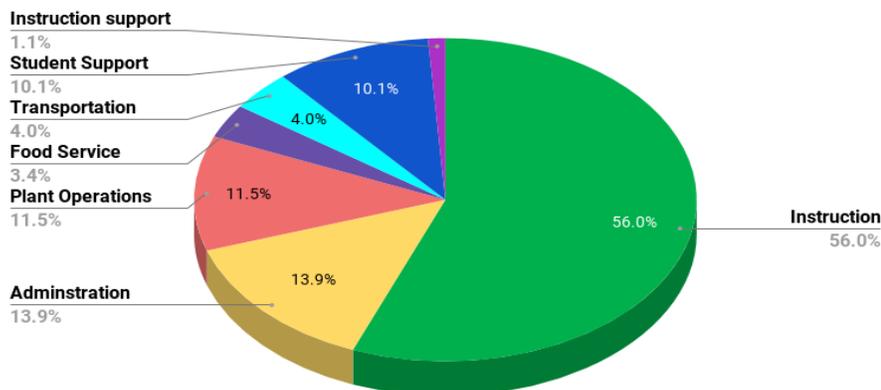
- **Maintenance and operations funds** are used for running the schools and go toward employee salaries and benefits, classroom supplies and transportation.
- **Capital funds** are used to build and equip schools, repair and upgrade existing buildings, buy school buses and purchase technology.

## Capital Revenue Sources

In 1998, the state created Students FIRST to fund school capital needs. Capital funding comes from the state through building renewal funds, emergency deficiency funds, new school funds and capital funds, now referred to as District Additional Assistance, or DAA. However, in 2008, the state did not fund building renewal, and it began to cut other capital funding sources. In 2017-18, statewide cuts to DAA were approximately 88%. Over the past six years, the cuts to DAA in TVUSD equaled over \$4.4 M (see chart, p.2). The district has not had available funds to address the resulting deferred maintenance issues.

## Fiscal Year 2017 Prioritized Spending

Per Pupil Expenditures by Operational Area



### Tanque Verde directs...

**2.9 percent more to the classroom** than similar districts and **2.2 percent more** than the state average.

**1.8 percent more to student support** than the state average.

\*Administrative costs in a small to medium sized district are higher relative to larger districts, and positions, such as Director of Maintenance, are not solely administrative; rather they include multiple roles and responsibilities including support tasks.

**Proposed Capital Improvements**

*The \$15 million bond proceeds would fund:*

- ✓ Safety and Security Improvements - \$5.5 M
- ✓ Replace Portables at ACES & TVES - \$4.6 M
- ✓ Technology and Technology Infrastructure - \$2 M
- ✓ Repairs and Renovations - \$1.9 M
- ✓ Bus purchases - \$1 M

DISTRICT ADDITIONAL ASSISTANCE		
Fiscal Year	Amount Entitled	Amount Received
2011-12	\$ 796,633	\$ 343,696
2012-13	\$ 848,532	\$ 347,053
2013-14	\$1,156,063	\$ 558,312
2014-15	\$1,408,554	*\$1,269,775
2015-16	\$1,195,477	\$ 185,299
2016-17	\$ 987,727	\$ 143,221
2017-18	\$1,000,121	\$ 124,182

**7 Year Loss = -\$4,421,569**

*\* FY 14-15 included funds for one year when TVES was designated as a district sponsored charter school.*

**15% Maintenance & Operations  
Budget Override Continuation**

AND

**Proposed Bond**

- To maintain current instructional programs, the Governing Board called for an election to continue the current 15% Maintenance and Operations Budget Override.
- To fund needed capital projects, the Governing Board called for a \$15 million Bond Election.

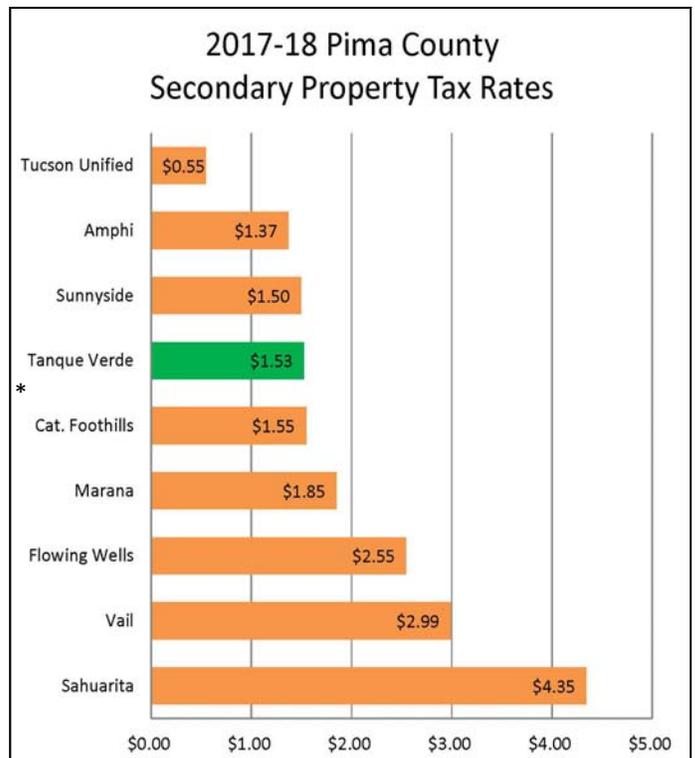
**November 6th General Election  
Propositions 466 and 467**

For information, contact:  
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**Proposed capital project details**

If approved, the bond would provide the following -

- School safety and security improvements at all schools for student and staff safety
- Replacement of portables that do not meet current standards with permanent structures
- Classroom technology tools and infrastructure improvements to increase student access to curriculum resources and opportunity for engagement in the learning process that aligns with our technologically advancing world
- Flexible performance space at Tanque Verde High School for district-wide use
- Renovations and repairs to include:
  - Replace failing air conditioning units with energy efficient systems
  - Replace leaking, decaying roofs
  - Replace worn, faded, cracked flooring
  - Repair and replace degraded paving
  - Repair exterior walls and weatherproofing
  - Address additional campus-specific issues
- Replace buses that are past recommended use due to age and mileage (avg. mileage is 200K+)



\*The current override and 2008 bond are reflected in the TVUSD 2017-18 secondary tax rate of \$1.53