

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 020201000

VERSION Proposed

I certify that the Budget of Tombstone Unified School District, Cochise County for fiscal year 2021 was officially proposed by the Governing Board on June 10, 2020, and that the complete Proposed Expenditure Budget may be reviewed by contacting Nora Luna at the District Office, telephone 520-457-2217 during normal business hours.

Mike Hayhurst  
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>2019 ADM</b>	<b>2020 ADM</b>	<b>2021 ADM</b>	1. Average salary of all teachers employed in FY 2021 (budget year)	40,987
<b>Attending</b>	808,510	848,964	850,000	2. Average salary of all teachers employed in FY 2020 (prior year)	39,601
				3. Increase in average teacher salary from the prior year	1,386
				4. Percentage increase	3%
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	Comments on average salary calculation (Optional):	
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		4.0700	4.0031		
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0500	0.0500		
<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>	6. Total percentage increase in average teacher salary since FY 2018	
Maintenance & Operation Fund		7,680,009	7,680,009	34,854	
Classroom Site Fund		749,206	749,205		
Unrestricted Capital Outlay Fund		500,047	500,047	18%	

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	
<b>100 Regular Education</b>							
1000 Instruction	2,009,285	2,004,847	331,910	340,775	2,341,195	2,345,622	0.2%
<b>2000 Support Services</b>							
2100 Students	277,506	291,381	9,799	10,289	287,305	301,670	5.0%
2200 Instructional Staff	132,999	139,650	1,221	1,282	134,220	140,932	5.0%
2300, 2400, 2500 Administration	835,890	877,683	308,155	364,982	1,144,045	1,242,665	8.6%
2600 Oper./Maint. of Plant	415,406	436,176	776,781	811,620	1,192,187	1,247,796	4.7%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
610 School-Sponsored Cocurric. Activities	12,785	13,423	0	0	12,785	13,423	5.0%
620 School-Sponsored Athletics	160,863	168,907	55,354	58,122	216,217	227,029	5.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
<b>Regular Education Subsection Subtotal</b>	3,844,734	3,932,067	1,483,220	1,587,070	5,327,954	5,519,137	3.6%
<b>200 and 300 Special Education</b>							
1000 Instruction	799,551	839,529	31,300	32,865	830,851	872,394	5.0%
<b>2000 Support Services</b>							
2100 Students	47,032	49,383	249,625	262,106	296,657	311,489	5.0%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
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	874	918	874	918	5.0%
<b>Special Education Subsection Subtotal</b>	846,583	888,912	281,799	295,889	1,128,382	1,184,801	5.0%
400 Pupil Transportation	576,512	574,289	373,488	375,276	950,000	949,565	0.0%
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	22,210	23,321	3,033	3,185	25,243	26,506	5.0%
<b>TOTAL EXPENDITURES</b>	5,290,039	5,418,589	2,141,540	2,261,420	7,431,579	7,680,009	3.3%