

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 020201000
 VERSION Adopted

I certify that the Budget of Tombstone Unified School District, Cochise County for fiscal year 2022 was officially proposed by the Governing Board on, June 30, 2021, 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.

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)	42,217
Attending	764.892	708.323	763.000	2. Average salary of all teachers employed in FY 2021 (prior year)	40,987
2. Tax Rates:				3. Increase in average teacher salary from the prior year	1,230
		Prior FY	Est. Budget FY	4. Percentage increase	3%
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		4.0031	4.0962	Comments on average salary calculation (Optional):	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0500	0.0500		
3. Budgeted Expenditures and Budget Limits:		Budgeted			
		Expenditures	Budget Limit		
Maintenance & Operation Fund		8,540,912	8,540,912		
Classroom Site Fund		1,011,703	1,011,703	5. Average salary of all teachers employed in FY 2018	34,854
Unrestricted Capital Outlay Fund		305,484	305,484	6. Total percentage increase in average teacher salary since FY 2018	21%

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	2,280,160	2,803,868	450,549	450,549	2,730,709	3,254,417	19.2%
2000 Support Services							
2100 Students	291,381	291,380	59,000	59,000	350,381	350,380	0.0%
2200 Instructional Staff	143,446	143,446	652	652	144,098	144,098	0.0%
2300, 2400, 2500 Administration	900,889	900,889	167,827	167,827	1,068,716	1,068,716	0.0%
2600 Oper./Maint. of Plant	437,157	437,157	911,620	911,620	1,348,777	1,348,777	0.0%
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	13,423	13,423	0	0	13,423	13,423	0.0%
620 School-Sponsored Athletics	168,907	168,907	64,912	64,912	233,819	233,819	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	4,235,363	4,759,070	1,654,560	1,654,560	5,889,923	6,413,630	8.9%
200 and 300 Special Education							
1000 Instruction	804,313	804,315	32,865	32,865	837,178	837,180	0.0%
2000 Support Services							
2100 Students	49,383	49,383	262,106	262,106	311,489	311,489	0.0%
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	918	918	918	918	0.0%
Special Education Subsection Subtotal	853,696	853,698	295,889	295,889	1,149,585	1,149,587	0.0%
400 Pupil Transportation	574,289	574,289	375,274	375,273	949,563	949,562	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	21,514	21,514	6,619	6,619	28,133	28,133	0.0%
TOTAL EXPENDITURES	5,684,862	6,208,571	2,332,342	2,332,341	8,017,204	8,540,912	6.5%