

I certify that the Budget of

Pima Unified School

District,

Graham

County for fiscal year 2022 was officially

proposed by the Governing Board on,

June 3, 2021

, and that the complete Proposed Expenditure Budget may be reviewed by contacting

Joshua Leavitt

at the District Office, telephone

928-387-8003

during normal business hours.

President of the Governing Board					
1. Average Daily Membership:		Prior Year		Budget Year	
	2020 ADM	2021 ADM	2022 ADM		
Attending	945.382	977.550	1,016.652		
2. Tax Rates:		Prior FY		Est. Budget FY	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		5.2581		5.2581	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000		0.0000	
3. Budgeted Expenditures and Budget Limits:		Budgeted Expenditures		Budget Limit	
Maintenance & Operation Fund		7,442,694		7,442,694	
Classroom Site Fund		1,432,559		1,432,559	
Unrestricted Capital Outlay Fund		1,322,298		1,322,298	
4. Average Teacher Salaries (A.R.S. §15-903.E)					
1. Average salary of all teachers employed in FY 2022 (budget year)				43,293	
2. Average salary of all teachers employed in FY 2021 (prior year)				42,264	
3. Increase in average teacher salary from the prior year				1,029	
4. Percentage increase				2%	
Comments on average salary calculation (Optional):					
5. Average salary of all teachers employed in FY 2018				34,443	
6. Total percentage increase in average teacher salary since FY 2018				26%	

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	2,505,340	2,991,400	48,856	40,511	2,554,196	3,031,911	18.7%
2000 Support Services							
2100 Students	280,714	301,243	6,765	9,820	287,479	311,063	8.2%
2200 Instructional Staff	0	20,105	35,290	50,950	35,290	71,055	101.3%
2300, 2400, 2500 Administration	797,836	848,351	180,343	166,050	978,179	1,014,401	3.7%
2600 Oper./Maint. of Plant	312,280	342,124	393,668	447,625	705,948	789,749	11.9%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	3,311	0	0	0	3,311	--
610 School-Sponsored Cocurric. Activities	24,760	23,627	11,470	10,950	36,230	34,577	-4.6%
620 School-Sponsored Athletics	101,743	90,147	18,870	16,500	120,613	106,647	-11.6%
630, 700, 800, 900 Other Programs	0	0	817,148	400,000	817,148	400,000	-51.0%
Regular Education Subsection Subtotal	4,022,673	4,620,308	1,512,410	1,142,406	5,535,083	5,762,714	4.1%
200 and 300 Special Education							
1000 Instruction	711,216	917,996	354,328	385,175	1,065,544	1,303,171	22.3%
2000 Support Services							
2100 Students	17,329	0	0	0	17,329	0	-100.0%
2200 Instructional Staff	95,533	120,504	1,772	0	97,305	120,504	23.8%
2300, 2400, 2500 Administration	0	0	380	800	380	800	110.5%
2600 Oper./Maint. of Plant	0	0	469	0	469	0	-100.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	824,078	1,038,500	356,949	385,975	1,181,027	1,424,475	20.6%
400 Pupil Transportation	103,980	85,216	112,917	133,800	216,897	219,016	1.0%
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	41,835	29,445	0	7,044	41,835	36,489	-12.8%
TOTAL EXPENDITURES	4,992,566	5,773,469	1,982,276	1,669,225	6,974,842	7,442,694	6.7%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET (Concl'd)

CTD NUMBER	050206000
VERSION	Proposed

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	6,974,842	7,442,694	467,852	6.7%
Instructional Improvement	20,184	22,000	1,816	9.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,123,715	1,432,559	308,844	27.5%
Federal Projects	1,529,496	1,204,210	(325,286)	-21.3%
State Projects	78,544	73,126	(5,418)	-6.9%
Unrestricted Capital Outlay	2,273,172	1,322,298	(950,874)	-41.8%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	140,000	0	(140,000)	-100.0%
School Plant Fund	0	0	0	0.0%
Auxiliary Operations	117,000	81,000	(36,000)	-30.8%
Bond Building	0	0	0	0.0%
Food Service	231,530	324,000	92,470	39.9%
Other	2,219,383	365,400	(1,853,983)	-83.5%

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	959,153	1,186,231
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	221,874	238,244
TOTAL	1,181,027	1,424,475

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel ETE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators		5	5	1 to 203.3
Teachers		66	66	1 to 15.4
Other		1	1	1 to 1,016.7
Subtotal	0	72	72	1 to 14.1
Classified --				
Managers, Supervisors, Directors		3	3	1 to 338.9
Teachers Aides		3	3	1 to 338.9
Other		6	6	1 to 169.4
Subtotal	0	12	12	1 to 84.7
TOTAL	0	84	84	1 to 12.1
Special Education --				
Teacher		8	8	1 to 26.3
Staff		12	12	1 to 17.5