District: Globe Unified School District #1 CTDS: 040201000

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2025 Expenditure Budget.

Meeting Date: 6/5/2024 Time: 5:45PM

Location: District Board Meeting Room

Street Address: 453 E Maple

Bldg: Former GJHS/Current BO Rm/Ste: Board Meeting Room

City: Globe State: AZ Zip: 85501

A copy of the agenda of the matters to be discussed or decided at the meeting may be obtained by contacting:

Contact Name: Marcy Hernandez Phone: 928-402-6011

Email Address: marcy.hernandez@globes Phone Ext:

The information above is posted on ADE's Web site pursuant to A.R.S. §15-905(C) and is not intended to satisfy Open Meeting Law requirements under A.R.S. §38-431.02 et seq.

Comments:

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		$ Increase/ (Decrease) from	% Increase/ (Decrease) from
	Prior FY	Budget FY	Prior FY	Prior FY
Maintenance & Operation	12,294,495	13,272,222	977,727	8.0%
Instructional Improvement	0	0	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	3,244,612	4,042,686	798,074	24.6%
Federal Projects	10,486,355	10,633,287	146,932	1.4%
State Projects	20,000	428,500	408,500	2042.5%
Unrestricted Capital Outlay	2,243,327	3,324,350	1,081,023	48.2%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Fund	36,000	36,000	0	0.0%
Auxiliary Operations	110,000	100,000	(10,000)	-9.1%
Bond Building	0	0	0	0.0%
Food Service	500,000	350,000	(150,000)	-30.0%
Other	1,287,800	1,449,200	161,400	12.5%

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	1,403,480	1,405,000
Gifted Education	3,000	3,000
Remedial Education	0	0
ELL Incremental Costs	13,000	13,000
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	326,590	337,679
TOTAL	1,746,070	1,758,679

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	8	8	1 to 212.5
Teachers	1	89	90	1 to 18.9
Other	0	0	0	1 to
Subtotal	1	97	98	1 to 17.3
Classified --				
Managers, Supervisors, Directors	0	3	3	1 to 566.7
Teachers Aides	0	39	39	1 to 43.6
Other	0	0	0	1 to
Subtotal	0	42	42	1 to 40.5
TOTAL	1	139	140	1 to 12.1
Special Education --				
Teacher	0	10	10	1 to 17.0
Staff	0	17	17	1 to 17.0

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 040201000
VERSION Proposed

I certify that the Budget of Globe Unified School District, Gila County for fiscal year 2025 was officially proposed by the Governing Board on June 5th, 2024, and that the complete Proposed Expenditure Budget may be reviewed by contacting Trent Lyon at the District Office, telephone 928-402-6030 during normal business hours.

President of the Governing Board

1. Average Daily Membership:	2023 ADM	Prior Yr. 2024 ADM	Budget Yr. 2025 ADM
Attending	1,540.537	1,658.000	1,700.000

2. Tax Rates:	Prior FY	Est. Budget FY
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)	4.2092	3.9202
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	13,272,222	13,272,222
Classroom Site Fund	4,042,686	4,042,686
Unrestricted Capital Outlay Fund	3,324,350	3,324,350

4. Average Teacher Salaries (A.R.S. §15-903.E)	
1. Average salary of all teachers employed in FY 2025 (budget year)	51,536
2. Average salary of all teachers employed in FY 2024 (prior year)	49,670
3. Increase in average teacher salary from the prior year	1,866
4. Percentage increase	4%

Comments on average salary calculation (Optional): The district provided an average $3,0000.00 salary increase to returning teachers in FY25

MAINTENANCE AND OPERATION EXPENDITURES

	Salaries and Benefits		Other		TOTAL		% Inc./(Decr.) from
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY
100 Regular Education							
1000 Instruction	3,958,775	4,203,545	427,364	956,063	4,386,139	5,159,608	17.6%
2000 Support Services							
2100 Students	524,301	558,468	4,405	2,725	528,706	561,193	6.1%
2200 Instructional Staff	70,440	71,780	5,773	5,838	76,213	77,618	1.8%
2300, 2400, 2500 Administration	1,284,396	1,306,500	151,315	159,097	1,435,711	1,465,597	2.1%
2600 Oper./Maint. of Plant	850,331	840,305	1,564,954	1,695,290	2,415,285	2,535,595	5.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	45,571	45,845	0	0	45,571	45,845	0.6%
610 School-Sponsored Cocurric. Activities	4,740	4,740	0	0	4,740	4,740	0.0%
620 School-Sponsored Athletics	95,303	97,335	48,440	48,970	143,743	146,305	1.8%
630, 700, 800, 900 Other Programs	27,257	32,315	0	0	27,257	32,315	18.6%
Regular Education Subsection Subtotal	6,861,114	7,160,833	2,202,251	2,867,983	9,063,365	10,028,816	10.7%
200 and 300 Special Education							
1000 Instruction	1,082,677	1,087,247	185,220	189,923	1,267,897	1,277,170	0.7%
2000 Support Services							
2100 Students	37,557	40,324	334,911	331,350	372,468	371,674	-0.2%
2200 Instructional Staff	104,708	108,835	0	0	104,708	108,835	3.9%
2300, 2400, 2500 Administration	0	0	997	1,000	997	1,000	0.3%
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	0	0	0	0	0.0%
Special Education Subsection Subtotal	1,224,942	1,236,406	521,128	522,273	1,746,070	1,758,679	0.7%
400 Pupil Transportation	688,247	744,277	715,581	665,335	1,403,828	1,409,612	0.4%
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	76,136	70,020	5,096	5,095	81,232	75,115	-7.5%
TOTAL EXPENDITURES	8,850,439	9,211,536	3,444,056	4,060,686	12,294,495	13,272,222	8.0%