DISTRICT NAME Globe Unified School District #1 **COUNTY** Gila **CTD NUMBER** 040201000

FY 2024
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Revised #2
Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2024 was

Proposed	June 28, 2023
Adopted	July 12, 2023
Revised	May 15, 2024

Date

Jacque Sanders	Jacque Sanders
Frank Grice	
Lisa Brown	
Anthony Hernandez	
Frankie Dalmolin	Frankie Jo Dalmolin
SIGNED	SIGNED

The FY 2024 budget file for the version described above will be uploaded via the School Finance Budget System on ADE's website by May 16, 2024
Type the Date as MM/DD/YYYY

Christa Dalmolin East	Trent Lyon
Superintendent Signature	Business Manager Signature
Dr. Christa Dalmolin East	Trent Lyon
Superintendent Name (Typed Name)	Business Manager Name (Typed Name)

District Contact Employee: Trent Lyon

Telephone: 928-402-6030 Email: trent.lyon@globeschools.org

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2023 $ 17,434,164
2. Estimated Revenues by Source for Fiscal Year 2024 (excluding property taxes)

Local	1000	$ 2,666,777
Intermediate	2000	$ 650,000
State	3000	$ 11,129,000
Federal	4000	$ 3,600,000
TOTAL		$ 18,045,777

3. District Tax Rates for Prior and Budget Fiscal Years (A.R.S. §15-903.D.4)

	Prior FY 2023	Est. Budget FY 2024
Primary Tax Rate:	3.4266	4.2092
Secondary Tax Rates:		
M&O Override		
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds		
CTED		
Desegregation		
Total Secondary Tax Rate	0.0000	0.0000

GILA COUNTY SCHOOL SUPERINTENDENT'S OFFICE
MAY 16 2024

TOTAL BUDGETED EXPENDITURES AND AGGREGATE SCHOOL DISTRICT BUDGET LIMIT (A.R.S. §15-905.H)

	Budgeted Expenditures	Budget Limit
1. Maintenance and Operation Fund (from pages 1, line 30 and 7, line 11)	$ 12,294,495	$ 12,294,495
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line 12)	$ 2,243,327	$ 2,243,327
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		$ 5,386,355
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		$ 19,924,177

AVERAGE TEACHER SALARIES (A.R.S. §15-903.E)

1. Average salary of all teachers employed in FY 2024 (budget year)	$ 49,670
2. Average salary of all teachers employed in FY 2023 (prior year)	$ 49,770
3. Increase in average teacher salary from the prior year	$ (100)
4. Percentage increase	0%

At the end of FY23 we lost a number of veteran staff so even with an increase in FTE (3) and a 4% increase, our average pay per teacher is lower than last year.

☐ Check this box if your district has no teachers (transporting districts and some CTEDs).

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DISTRICT CONTACT INFORMATION

	Prefix	First Name	Last Name	Email Address	Telephone Number	Extension
Superintendent	Dr.	Christa	DalMolin East	christa.dalmolin@globeschool	928-402-6013	
Executive Assistant to Superintendent		Marcy	Hernandez	marcy.hernandez@globeschoo	928-402-6011	
Chief Financial Officer		Trent	Lyon	trent.lyon@globeschools.org	928-402-6030	
Business Manager 1		Trent	Lyon	trent.lyon@globeschools.org	928-402-6030	
Business Manager 2						
Business Consultant						
School District Employee Report (SDER) Coordinator	Dr.	Christa	DalMolin East	christa.dalmolin@globeschool	928-402-6013	
SPED Data Reporting Coordinator		Jennifer	Gourdin	jennifer.gourdin@globeschool	928-402-6070	
AzEDS/ADM Data Coordinator		Dawn	Kephart	dawn.kephart@globeschools.o	928-402-6022	
Transportation Data Reporting Coordinator		Tammy	Webster	tammy.webster@globeschools	928-402-6070	
CTE Coordinator		Carey	Hudgings	carey.hudgings@globeschools	928-402-6102	
Poverty Coordinator						
Assessments Coordinator						
Curriculum Coordinator						
Information Technology (IT) Director		Sean	McDonald	sean.mcdonald@globeschools.	928-402-6069	
Bookstore Manager		Marcella	Hagen	marcella.hagen@globeschools	928-402-6120	
Governing Board Member		Frankie	DalMolin	frankie.dalmolin@globeschool	928-402-6011	
Governing Board Member		Frank	Grice	gricef@msn.com	928-402-6011	
Governing Board Member		Lisa	Brown	lisa.brown@globeschools.org	928-402-6011	
Governing Board Member		Jacque	Sanders	jacquesanders60@gmail.com	928-402-6011	
Governing Board Member		Anthony	Hernandez	anthony.hernandez@globesch	928-402-6011	
Governing Board Member						
Governing Board Member						
Governing Board Member						
Governing Board Member						

	SELECT from Dropdown	
Student Information Systems (SIS) Vendor	Tyler Technologies (Tyler SIS v10)	
Accounting Information System	Infinite Visions	
Bookstore Cash Receipting System		
District's website home page address	www.globeschools.org	

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FUND 001 (M&O)

MAINTENANCE AND OPERATION (M&O) FUND

Expenditures		FTE Prior FY	FTE Budget FY	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals Prior FY 2023	Totals Budget FY 2024	% Increase/ Decrease	
100 Regular Education												
1000 Instruction	1.	0.00		3,000,500	958,275	147,479	275,352	4,533	4,150,140	4,386,139	5.7%	1.
2000 Support Services												
2100 Students	2.	0.00		328,518	195,783	0	4,405	0	493,630	528,706	7.1%	2.
2200 Instructional Staff	3.	0.00		50,074	20,366	4,520	1,253	0	97,992	76,213	-22.2%	3.
2300 General Administration	4.	0.00		47,140	26,868	52,597	258	8,917	128,700	135,780	5.5%	4.
2400 School Administration	5.	0.00		633,744	186,026	5,955	7,461	856	907,100	834,042	-8.1%	5.
2500 Central Services	6.	0.00		283,404	107,214	57,440	11,557	6,274	499,161	465,889	-6.7%	6.
2600 Operation & Maintenance of Plant	7.	0.00		588,241	262,090	896,581	0	668,373	2,301,801	2,415,285	4.9%	7.
2900 Other	8.	0.00		0	0	0	0	0	0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	0.00		28,928	16,643	0	0	0	32,110	45,571	41.9%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00		4,265	475	0	0	0	17,249	4,740	-72.5%	10.
620 School-Sponsored Athletics	11.	0.00		82,976	12,327	17,892	12,653	17,895	171,115	143,743	-16.0%	11.
630 Other Instructional Programs	12.	0.00		23,950	3,307	0	0	0	26,244	27,257	3.9%	12.
700, 800, 900 Other Programs	13.	0.00		0	0	0	0	0	0	0	0.0%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	0.00	0.00	5,071,740	1,789,374	1,182,464	312,939	706,848	8,825,242	9,063,365	2.7%	14.
200 and 300 Special Education												
1000 Instruction	15.	0.00		816,782	265,895	184,208	1,012	0	1,128,887	1,267,897	12.3%	15.
2000 Support Services												
2100 Students	16.	0.00		22,971	14,586	334,911	0	0	267,995	372,468	39.0%	16.
2200 Instructional Staff	17.	0.00		81,244	23,464	0	0	0	102,553	104,708	2.1%	17.
2300 General Administration	18.	0.00		0	0	0	0	0	900	0	-100.0%	18.
2400 School Administration	19.	0.00		0	0	0	0	0	0	0	0.0%	19.
2500 Central Services	20.	0.00		0	0	997	0	0	2,400	997	-58.5%	20.
2600 Operation & Maintenance of Plant	21.	0.00		0	0	0	0	0	1,000	0	-100.0%	21.
2900 Other	22.	0.00		0	0	0	0	0	0	0	0.0%	22.
3000 Operation of Noninstructional Services	23.	0.00		0	0	0	0	0	0	0	0.0%	23.
Subtotal (lines 15-23)	24.	0.00	0.00	920,997	303,945	520,116	1,012	0	1,503,735	1,746,070	16.1%	24.
400 Pupil Transportation	25.	0.00		464,653	223,594	247,853	467,728	0	1,475,230	1,403,828	-4.8%	25.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%	26.
530 Dropout Prevention Programs	27.	0.00		0	0	0	0	0	0	0	0.0%	27.
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%	28.
550 K-3 Reading Program	29.	0.00		57,451	18,685	0	5,096	0	83,100	81,232	-2.2%	29.
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	0.00	0.00	6,514,841	2,335,598	1,950,433	786,775	706,848	11,887,307	12,294,495	3.4%	30.

The district has budgeted an amount in the M and O Fund equal to the General Budget Limit as calculated on page 7 of 8.

SPECIAL EDUCATION PROGRAMS BY TYPE (M&O Fund Programs 200 and 300)

(A.R.S. §§ 15-761 and 15-903)

	Prior FY	Budget FY	
1. Total All Disability Classifications	1,242,735	1,403,480	1.
2. Gifted Education	3,000	3,000	2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	13,000	13,000	4.
5. ELL Compensatory Instruction	0		5.
6. Vocational and Technical Education (non-CTED)	0		6.
7. Career Education (non-CTED)	0		7.
8. Career Technical Education (CTED)	245,000	326,590	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	1,503,735	1,746,070	9.
10. IEP required pupil transportation costs coded within Program 400	0	0	10.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 17

Staff-Pupil 1 to 17

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	98.00	98.00
Number of FTE - Certified Purchased Services Personnel		2.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	**6350**	27500
All Funds - Federal	*6330*	

FY 2024 Performance Pay (A.R.S. §15-920)

Amount Budgeted in M&O Fund for a Performance Pay Component

Do not report budgeted amounts for the Performance Pay Component of the Classroom Site Fund on this line.

Expenditures Budgeted in the M&O Fund for Food Service

Amount budgeted in M&O for Food Service (Fund 001, Function 3100) $ 37,110

(This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a)]

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FUND 010 (CSF)

CLASSROOM SITE FUND (CSF) AND CSF BUDGET LIMIT (A.R.S. §§ 15-977 and 15-978)

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Debt Service and Miscellaneous 6800	Totals Prior FY 2023	Totals Budget FY 2024	% Increase/ Decrease	
1000 Instruction	1.	2,607,199	635,899	0	0	0	0	2,569,633	3,243,098	26.2%	1.
2100 Support Services - Students	2.	0	0	0	0	0	0	80,000	0	-100.0%	2.
2200 Support Services - Instructional Staff	3.	1,250	264	0	0		0	35,000	1,514	-95.7%	3.
2300 Support Services - General Administration	4.							0	0	0.0%	4.
2500 Central Services	5.							0	0	0.0%	5.
3300 Community Services Operations	6.	0	0	0				0	0	0.0%	6.
4000 Facilities Acquisition and Construction	7.					0		0	0		7.
5000 Debt Service	8.							0	0		8.
Total Expenditures (lines 1-8)	9.	2,608,449	636,163	0	0	0	0	2,684,633	3,244,612	20.9%	9.

The district has budgeted an amount in Fund 010 equal to the Classroom Site Fund Budget Limit as calculated below.

Classroom Site Fund Budget Limit Calculation

FY 2023 Classroom Site Fund Budget Limit (from FY 2023 latest revised Budget, page 3, line 16)	10.	2,684,633
FY 2023 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	781727
Unexpended Budget Balance (line 10 minus 11)	12.	1,902,906
Interest Earned in the Classroom Site Fund in FY 2023	13.	9694
FY 2024 Classroom Site Fund Allocation (provided by ADE, based on $758)	14.	1332012
Adjustments to FY 2024 Classroom Site Fund Budget Limit (1)	15.	0
FY 2024 Classroom Site Fund Budget Limit (Sum of lines 10 through 15) (2)	16.	3244612

(1) This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.

(2) The amounts budgeted on line 7 cannot exceed the respective amounts on this line.

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FUND 610 (UCO)

UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

Expenditures		Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Short-term Noninstructional Software Subscription 6655	Property (2) 6700	Redemption of Principal (3) 6831, 6832, 6833	Interest (4) 6841, 6842, 6843, 6850	All Other Object Codes (excluding 6900)	Totals Prior FY 2023	Totals Budget FY 2024	% Increase/ Decrease	
Unrestricted Capital Outlay Override (1)	1.								0	0	0.0%	1.
Unrestricted Capital Outlay Fund 610 (6)												
1000 Instruction	2.		290,616		389,130			32,400	474,045	712,146	50.2%	2.
2000 Support Services												
2100, 2200 Students and Instructional Staff	3.		2,500	5,255	29,400				40,700	37,155	-8.7%	3.
2300, 2400, 2500, 2900 Administration	4.				196,022			54,000	249,900	250,022	0.0%	4.
2600 Operation & Maintenance of Plant	5.			7,337	161,890			25,000	200,000	194,227	-2.9%	5.
2700 Student Transportation	6.				230,000				561,000	230,000	-59.0%	6.
3000 Operation of Noninstructional Services (5)	7.				10,000				6,000	10,000	66.7%	7.
4000 Facilities Acquisition and Construction	8.				247,548			562,229	815,180	809,777	-0.7%	8.
5000 Debt Service	9.								0	0	0.0%	9.
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	293,116	12,592	1,263,990	0	0	673,629	2,346,825	2,243,327	-4.4%	10.

The district has budgeted an amount in the UCO Fund equal to the Unrestricted Capital Budget Limit as calculated on Page 8 of 8.

(1) Amounts in the Unrestricted Capital Outlay Override line 1 above must be included in the appropriate individual line items for Fund 610 and in the Budget Year Total Column.

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	$ 2,500
6642 Textbooks	29,698
6643 Instructional Aids	260,918
673X Furniture and Equipment	396,080
673X Vehicles	112,390
673X Tech Hardware & Software	222,272

(3) Includes principal on Capital Equity Fund loans of _____, principal on leases of _____, and principal on bonds of _____.

(4) Includes interest on Capital Equity Fund loans of _____, interest on leases of _____, and interest on bonds of _____.

(5) Expenditures Budgeted in Unrestricted Capital Outlay (UCO) Fund for Food Service

Enter the amount budgeted in UCO for Food Service [Amount will be used to determine district compliance with state matching requirements pursuant to CFR Title 7, §210.17(a)] $ 5,000

(6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines 2-9 for the K-3 Reading Program as described in A.R.S. §15-211. _____

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OTHER FUNDS—REQUIRED CAPITAL EXPENDITURE DETAIL [(A.R.S. §15-904.(B)]

Expenditures		UNRESTRICTED CAPITAL OUTLAY Fund 610		BOND BUILDING Fund 630		NEW SCHOOL FACILITIES Fund 695		ADJACENT WAYS Fund 620 (2)		
		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
Total Fund Expenditures	1.	2,346,825	2,242,239	0		0		0		1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0		0		0		0		2.
6200 Employee Benefits	3.	0		0		0		0		3.
6450 Construction Services	4.	334,521	453,680	0		0		0		4.
6710 Land and Improvements	5.	0	247,547	0		0		0		5.
6720 Buildings and Improvements	6.	0		0		0		0		6.
673X Furniture and Equipment	7.	258,210	396,080	0		0		0		7.
673X Vehicles	8.	468,000	112,390	0		0		0		8.
673X Technology Hardware & Software	9.	313,085	222,272	0		0		0		9.
6831, 6832, 6833 Redemption of Principal	10.	0		0		0		0		10.
6841, 6842, 6843, 6850, 6860 Interest and Debt-Issuance Costs	11.	0		0		0		0		11.
Total (lines 2-11)	12.	1,373,816	1,431,969	0	0	0	0	0	0	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	204,366	499,568	0				0		13.
New Construction	14.	0	201,659	0		0		0		14.
Other	15.	1,169,450	730,742	0		0		0		15.
Total (lines 13-15, must equal line 12)	16.	1,373,816	1,431,969	0	0	0	0	0	0	16.

(1) Lines 2-11 may not include all budgeted expenditures of the fund. Total budgeted expenditures for each fund should be included on Line 1.

(2) Amount budgeted on line 1 for the Adjacent Ways Fund that will result in a tax levy in FY 2024 _____

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SPECIAL PROJECTS

	FTE		TOTAL ALL FUNCTIONS		
FEDERAL PROJECTS FTE & EXPENDITURES	Prior FY	Budget FY	Prior FY	Budget FY	
1. 100-130 ESEA Title I - Helping Disadvantaged Children	0.00		520,498	420,414	1.
2. 140-150 ESEA Title II - Prof. Dev. and Technology	0.00		123,837	61,604	2.
3. 160 ESEA Title IV - 21st Century Schools	0.00		29,900	29,927	3.
4. 170-180 ESEA Title V - Promote Informed Parent Choice	0.00		0	0	4.
5. 190 ESEA Title III - Limited Eng. & Immigrant Students	0.00		0	0	5.
6. 200 ESEA Title VII - Indian Education	0.00		5,000	5,000	6.
7. 210 ESEA Title VI - Flexibility and Accountability	0.00		0	0	7.
8. 220 IDEA Part B	0.00		449,640	379,100	8.
9. 230 Johnson-O'Malley	0.00		0	0	9.
10. 240 Workforce Investment Act	0.00		0	0	10.
11. 250 AEA - Adult Education	0.00		0	0	11.
12. 260-270 Vocational Education - Basic Grants	0.00		36,900	20,310	12.
13. 280 ESEA Title X - Homeless Education	0.00		0	0	13.
14. 290 Medicaid Reimbursement	0.00		0	0	14.
15. 374 E-Rate	0.00		275,000	270,000	15.
16. 378 Impact Aid	0.00		4,500,000	5,100,000	16.
17. 300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	0.00		5,100,000	4,200,000	17.
18. Total Federal Project Funds (lines 1-17)	0.00	0.00	11,040,775	10,486,355	18.
STATE PROJECTS FTE & EXPENDITURES					
19. 400 Vocational Education	0.00		9,000	9,000	19.
20. 410 Early Childhood Block Grant	0.00		0	0	20.
21. 420 Ext. School Yr. - Pupils with Disabilities	0.00		0	0	21.
22. 425 Adult Basic Education	0.00		0	0	22.
23. 430 Chemical Abuse Prevention Programs	0.00		0	0	23.
24. 435 Academic Contests	0.00		0	0	24.
25. 450 Gifted Education	0.00		0	0	25.
26. 456 College Credit Exam Incentives	0.00		0	0	26.
27. 460 Environmental Special Plate	0.00		0	0	27.
28. Other State Projects	0.00		11,000	11,000	28.
29. Total State Project Funds (lines 19-28)	0.00	0.00	20,000	20,000	29.
30. Total Special Projects (lines 18 and 29)	0.00	0.00	11,060,775	10,506,355	30.

INSTRUCTIONAL IMPROVEMENT FUND EXPENDITURES (020)	Prior FY	Budget FY	
1. Teacher Compensation Increases	0	10,000	1.
2. Class Size Reduction	0	0	2.
3. Dropout Prevention Programs (M&O purposes)	60,000	60,000	3.
4. Instructional Improvement Programs (M&O purposes)	0	0	4.
5. Total Instructional Improvement Fund (lines 1-4)	60,000	70,000	5.

OTHER FUNDS EXPENDITURES

	Prior FY	Budget FY	
1. 050 County, City, and Town Grants	0	0	1.
2. 071 English Language Learner (1)	0	0	2.
3. 072 Compensatory Instruction (1)	0	0	3.
4. 500 School Plant (2)	36,000	36,000	4.
5. 510 Food Service	680,000	500,000	5.
6. 515 Civic Center	10,600	10,000	6.
7. 520 Community School	210,000	190,000	7.
8. 525 Auxiliary Operations	115,000	110,000	8.
9. 526 Extracurricular Activities Fees Tax Credit	91,000	93,000	9.
10. 530 Gifts and Donations	85,000	83,000	10.
11. 535 Career & Technical Education Projects	4,500	4,500	11.
12. 540 Fingerprint	6,700	6,700	12.
13. 545 School Opening	0	0	13.
14. 550 Insurance Proceeds	29,000	29,000	14.
15. 555 Textbooks	5,900	5,900	15.
16. 565 Litigation Recovery	37,000	37,000	16.
17. 570 Indirect Costs	126,000	434,000	17.
18. 575 Unemployment Insurance	0	0	18.
19. 580 Teacherage	0	0	19.
20. 585 Insurance Refund	123,000	120,000	20.
21. 590 Grants and Gifts to Teachers	0	0	21.
22. 595 Advertisement	0	0	22.
23. 596 Career Technical Education	235,000	180,000	23.
24. 597 Arizona Industry Credentials Incentive	0	0	24
25. 639 Impact Aid Revenue Bond Building	0	0	25.
26. 650 Gifts and Donations-Capital	0	0	26.
27. 660 Condemnation	0	0	27.
28. 665 Energy and Water Savings	0	0	28.
29. 686 Emergency Deficiencies Correction	0	0	29.
30. 691 Building Renewal Grant	0	0	30.
31. 700 Debt Service	0	0	31.
32. 720 Impact Aid Revenue Bond Debt Service	0	0	32.
33. 850 Student Activities	63,000	83,000	33.
34. Other _____	0	0	34.
INTERNAL SERVICE FUNDS 950-989			
1. 9___ Self-Insurance	0	0	1.
2. 955 Intergovernmental Agreements	11,000	11,700	2.
3. 9__ OPEB	0		3.
4. 9___ _____	0		4.

(1) From Supplement, line 10 and line 20, respectively.

(2) Indicate amount budgeted in Fund 500 for M&O purposes _____

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VERSION Revised #2

CALCULATION OF FY 2024 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)

		A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2024 Revenue Control Limit (RCL) (from BSA55 tab, page 3)	$ 11,551,885	$ 11,380,691	$ 85,883
*2. (a) FY 2024 District Additional Assistance (DAA) (from BSA55 tab, page 4)	$ 950,632		
(b) DAA Adjustment (from BSA55 tab, page 4)	$ 42,692		
(c) Total DAA (line 2.a plus 2.b)	$ 993,324		993,324
*3. FY 2024 Override Authorization (A.R.S. §§15-481 and 15-482 or 15-949 if small school adjustment phase down applies, see Calculations page, Calculation of Maximum Override for a District No Longer Eligible for a Small School Adjustment, line 6 and Calculation of Small School Adjustment Phase Down Limit, line 6)			
(a) Maintenance and Operation			
(b) Unrestricted Capital Outlay			
(c) Special Program			
*4. Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (Up to $50,000 if no election is chosen for phase down, see Calculations page, Calculation of Small School Adjustment Phase Down Limit, line 6)			
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824) (Do **not** include full-day kindergarten or summer school tuition)			
(a) Individuals and Other Private Sources			
(b) Other Arizona Districts			
(c) Out-of-State Districts and Other Governments			
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)			
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)			
*7. Increase Authorized by County School Superintendent for Accommodation Schools [not to exceed amount on Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 15(e)] (A.R.S. §15-974.B)			
8. Budget Increase for:			
(a) Desegregation Expenditures (A.R.S. §15-910.G-K)			
* (b) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)			
(c) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)		355,735	
(d) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2022 (A.R.S. §15-910.N, as amended by Laws 2022, Ch. 285, §3)			
* (e) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (f) FY 2023 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)			
(g) Excessive Property Tax Assessed Valuation Judgments (A.R.S. §§42-16213 and 42-16214)		0	
* (h) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)			
*9. Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15-915) Include year(s) and descriptions, as applicable.			
(a) Prior Year Over Expenditures/Resolutions:			
(b) Decrease for Transfer from M&O to Energy and Water Savings Fund			
(c) Increase for Energy and Water Savings Fund Transfer to M&O			
(d) Noncompliance Adjustment			
(e) ADM/Transportation Audit Adjustment			
(f) Other:			
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)			
*11. Estimated Allocation of Onetime State Aid Supplement (Laws 2023, Ch. 133, §31)		111,614	
12. FY 2024 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		446,455	
13. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10) (A.R.S. §15-905.F) (to page 8, line 11)		$ 12,294,495	$ 1,079,207

* Subject to adjustment prior to May 15 as allowed by A.R.S. Revisions are described in the instructions for these lines, as needed.

DISTRICT NAME Globe Unified School District #1 **COUNTY** Gila **CTD NUMBER** 040201000
VERSION Revised #2

CALCULATION OF FY 2024 UNRESTRICTED CAPITAL BUDGET LIMIT
(A.R.S. §15-947.D)

UNRESTRICTED CAPITAL BUDGET LIMIT

1.	FY 2023 Unrestricted Capital Budget Limit (UCBL) (from FY 2023 latest revised Budget, page 8, line 12)	$ 1,158,234
2.	Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	$
3.	Adjusted Amount Available for FY 2023 Capital Expenditures (line 1 + 2)	$ 1,158,234
4.	Amount Budgeted in Fund 610 in FY 2023 (from FY 2023 latest revised Budget, page 4, line 10)	$ 2,346,825
5.	Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	$ 1,158,234
6.	FY 2023 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	$
7.	Unexpended Budget Balance in Fund 610 (line 5 minus 6) If negative, use zero in calculation, but show negative amount here in parentheses.	$ 1,158,234
8.	Interest Earned in Fund 610 in FY 2023	$ 5,886
9.	Monies deposited in Fund 610 from Division of School Facilities for donated land (A.R.S. §41-5741.F)	$
10.	Adjustment to UCBL for FY 2024 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable.	
	(a) Prior Year Over Expenditures/Resolutions:	$
	(b) ADM/Transportation Audit Adjustment	$
	(c) Other:	$
11.	Amount to be Used for Capital Expenditures (from page 7, line 12)	$ 1,079,207
12.	FY 2024 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	$ 2,243,327

(1) The amount budgeted on page 4, line 10 cannot exceed this amount.

SUMMARY OF SCHOOL DISTRICT REVISED EXPENDITURE BUDGET

CTD NUMBER 040201000
VERSION Revised #2

I certify that the Budget of the Globe Unified School District, Gila County for fiscal year 2024 was officially revised by the Governing Board on, May 15, 2024, and that the complete Revised Expenditure Budget may be reviewed by contacting Trent Lyon at the District Office, telephone 928-402-6030 during normal business hours.

Jacque Sanders
President of the Governing Board

1. Average Daily Membership:	2022 ADM	Prior Year 2023 ADM	Budget Year 2024 ADM
Attending	1,437.7812	1,540.5368	1,563.0000

2. Tax Rates:	Prior FY	Est. Budget FY
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)	3.4266	4.2092
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	12,294,495	12,294,495
Classroom Site Fund	3,244,612	3,244,612
Unrestricted Capital Outlay Fund	2,242,239	2,242,239

4. Average Teacher Salaries (A.R.S. §15-903.E)	
1. Average salary of all teachers employed in FY 2024 (budget year)	49,670
2. Average salary of all teachers employed in FY 2023 (prior year)	49,770
3. Increase in average teacher salary from the prior year	(100)
4. Percentage increase	0%

At the end of FY23 we lost a number of veteran staff so even with an increase in FTE (3) and a 4% increase, our average pay per teacher is lower than last year.

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	3,850,845	3,958,775	299,295	427,364	4,150,140	4,386,139	5.7%
2000 Support Services							
2100 Students	486,850	524,301	6,780	4,405	493,630	528,706	7.1%
2200 Instructional Staff	76,292	70,440	21,700	5,773	97,992	76,213	-22.2%
2300, 2400, 2500 Administration	1,284,001	1,284,396	250,960	151,315	1,534,961	1,435,711	-6.5%
2600 Oper./Maint. of Plant	730,701	850,331	1,571,100	1,564,954	2,301,801	2,415,285	4.9%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	29,110	45,571	3,000	0	32,110	45,571	41.9%
610 School-Sponsored Cocurric. Activities	14,749	4,740	2,500	0	17,249	4,740	-72.5%
620 School-Sponsored Athletics	98,850	95,303	72,265	48,440	171,115	143,743	-16.0%
630, 700, 800, 900 Other Programs	15,004	27,257	11,240	0	26,244	27,257	3.9%
Regular Education Subsection Subtotal	6,586,402	6,861,114	2,238,840	2,202,251	8,825,242	9,063,365	2.7%
200 and 300 Special Education							
1000 Instruction	1,052,137	1,082,677	76,750	185,220	1,128,887	1,267,897	12.3%
2000 Support Services							
2100 Students	39,995	37,557	228,000	334,911	267,995	372,468	39.0%
2200 Instructional Staff	101,603	104,708	950	0	102,553	104,708	2.1%
2300, 2400, 2500 Administration	0	0	3,300	997	3,300	997	-69.8%
2600 Oper./Maint. of Plant	0	0	1,000	0	1,000	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	1,193,735	1,224,942	310,000	521,128	1,503,735	1,746,070	16.1%
400 Pupil Transportation	834,530	688,247	640,700	715,581	1,475,230	1,403,828	-4.8%
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	76,900	76,136	6,200	5,096	83,100	81,232	-2.2%
TOTAL EXPENDITURES	8,691,567	8,850,439	3,195,740	3,444,056	11,887,307	12,294,495	3.4%

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

CTD NUMBER 040201000
VERSION Revised #2

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	11,887,307	12,294,495	407,188	3.4%
Instructional Improvement	60,000	70,000	10,000	16.7%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	2,684,633	3,244,612	559,979	20.9%
Federal Projects	11,040,775	10,486,355	(554,420)	-5.0%
State Projects	20,000	20,000	0	0.0%
Unrestricted Capital Outlay	2,346,825	2,242,239	(104,586)	-4.5%
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	115,000	110,000	(5,000)	-4.3%
Bond Building	0	0	0	0.0%
Food Service	680,000	500,000	(180,000)	-26.5%
Other	1,037,700	1,287,800	250,100	24.1%

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	1,242,735	1,403,480
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)	245,000	326,590
TOTAL	1,503,735	1,746,070

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 195.4
Teachers	2	88	90	1 to 17.4
Other			0	1 to
Subtotal	2	96	98	1 to 15.9
Classified --				
Managers, Supervisors, Directors	1	3	4	1 to 390.8
Teachers Aides		39	39	1 to 40.1
Other			0	1 to
Subtotal	1	42	43	1 to 36.3
TOTAL	3	138	141	1 to 11.1
Special Education --				
Teacher		10	10	1 to 17.0
Staff		17	17	1 to 17.0