District: Globe Unified School District #1 CTDS: #NAME?

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2024 Expenditure Budget.

Meeting Date: 6/28/2023 Time: 5:45 PM

Location:

Street Address: 453 E Maple

Bldg: Old GJHS Building 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:

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER #NAME?
VERSION 0

I certify that the Budget of the Globe Unified School District, Gila County for fiscal year 2024 was officially proposed by the Governing Board on June 28, 2023, 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.

Jacque Sanders
President of the Governing Board

1. Average Daily Membership:	**2022 ADM**	**Prior Yr. 2023 ADM**	**Budget Yr. 2024 ADM**
Attending	1,437.781	1,540.537	1,563.000

2. Tax Rates:	**Prior FY**	**Est. Budget FY**
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)	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	12,008,342	12,008,342
Classroom Site Fund	781,727	3,244,612
Unrestricted Capital Outlay Fund	3,869,720	3,874,418

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	**Budget FY**	**Prior FY**	**Budget FY**	**Prior FY**	**Budget FY**	**Prior FY**
100 Regular Education							
1000 Instruction	3,850,845	3,963,605	299,295	384,985	4,150,140	4,348,590	4.8%
2000 Support Services							
2100 Students	486,850	492,630	6,780	7,650	493,630	500,280	1.3%
2200 Instructional Staff	76,292	79,292	21,700	20,800	97,992	100,092	2.1%
2300, 2400, 2500 Administration	1,284,001	1,287,731	250,960	235,460	1,534,961	1,523,191	-0.8%
2600 Oper./Maint. of Plant	730,701	734,416	1,571,100	1,532,100	2,301,801	2,266,516	-1.5%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	29,110	34,110	3,000	3,000	32,110	37,110	15.6%
610 School-Sponsored Cocurric. Activities	14,749	14,749	2,500	2,500	17,249	17,249	0.0%
620 School-Sponsored Athletics	98,850	98,850	72,265	74,065	171,115	172,915	1.1%
630, 700, 800, 900 Other Programs	15,004	15,004	11,240	11,240	26,244	26,244	0.0%
Regular Education Subsection Subtotal	6,586,402	6,720,387	2,238,840	2,271,800	8,825,242	8,992,187	1.9%
200 and 300 Special Education							
1000 Instruction	1,052,137	1,094,837	76,750	153,750	1,128,887	1,248,587	10.6%
2000 Support Services							
2100 Students	39,995	42,795	228,000	228,000	267,995	270,795	1.0%
2200 Instructional Staff	101,603	103,103	950	500	102,553	103,603	1.0%
2300, 2400, 2500 Administration	0	0	3,300	1,900	3,300	1,900	-42.4%
2600 Oper./Maint. of Plant	0	0	1,000	1,000	1,000	1,000	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	1,193,735	1,240,735	310,000	385,150	1,503,735	1,625,885	8.1%
400 Pupil Transportation	834,530	821,970	640,700	482,700	1,475,230	1,304,670	-11.6%
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	79,400	6,200	6,200	83,100	85,600	3.0%
TOTAL EXPENDITURES	8,691,567	8,862,492	3,195,740	3,145,850	11,887,307	12,008,342	1.0%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		$ Increase/ (Decrease) from	% Increase/ (Decrease) from
	Prior FY	Budget FY	Prior FY	Prior FY
Maintenance & Operation	11,887,307	12,008,342	121,035	1.0%
Instructional Improvement	60,000	70,000	10,000	16.7%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	2,684,633	781,727	(1,902,906)	-70.9%
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	3,869,720	1,522,895	64.9%
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	1,283,295
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	1,625,885

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