



FY 2023
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Adopted _____
Version _____

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2023 was
Proposed June 22, 2022
Adopted July 13, 2022
Revised _____
Date _____

Frankie Dalmolin _____
Frank Grice _____
Lisa Brown _____
Jacque Sanders _____
Anthony Hernandez _____

Frankie Dalmolin
Frank Grice
Jacque Sanders

SIGNED

SIGNED

The FY 2023 budget file for the version described above will be uploaded via
the Common Logon on ADE's website by July 15, 2022

Type the Date as MM/DD/YYYY

Jerry Jennex

Superintendent Signature
Jerry Jennex

Superintendent Name (Typed Name)

Trent Lyon

Business Manager Signature
Trent Lyon

Business Manager Name (Typed Name)

District Contact Employee: Trent Lyon

Telephone: 928-402-6030 Email: tlyon@globeschools.org

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2022		\$	<u>17,434,164</u>
2. Estimated Revenues by Source for Fiscal Year 2023 (excluding property taxes)			
Local	1000	\$	<u>2,478,894</u>
Intermediate	2000	\$	<u>650,000</u>
State	3000	\$	<u>10,045,175</u>
Federal	4000	\$	<u>4,260,095</u>
TOTAL		\$	<u>17,434,164</u>

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

	Prior FY 2022	Est. Budget FY 2023
Primary Tax Rate:	<u>4.7116</u>	<u>3.4266</u>
Secondary Tax Rates:		
M&O Override		
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds		
CTED		
Desegregation		
Total Secondary Tax Rate	<u>0.0000</u>	<u>0.0000</u>

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)	\$ <u>11,861,156</u>	\$ <u>11,861,156</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line 12)	\$ <u>1,836,477</u>	\$ <u>1,836,477</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)	\$ <u>6,309,010</u>	\$ <u>6,309,010</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)	\$ <u>20,006,643</u>	\$ <u>20,006,643</u>

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

1. Average salary of all teachers employed in FY 2023 (budget year)	\$ <u>49,770</u>
2. Average salary of all teachers employed in FY 2022 (prior year)	\$ <u>49,607</u>
3. Increase in average teacher salary from the prior year	\$ <u>163</u>
4. Percentage increase	<u>0%</u>

Comments on average salary calculation (Optional): We took the Salary Projection calculations from March of teacher plus an additional 2.5% and then averaged this number. The number does not include additional duties or supplemental positions, only base salary.
Low - \$39,326.18
Median - \$47,264.28
Mean - \$47,087.16
High - \$96,279.09

DISTRICT CONTACT INFORMATION

	Prefix	First Name	Last Name	Email Address	Telephone Number	Extension
Superintendent		Jerry	Jennex	jerryjennex@globeschools.org	928-402-6013	
Executive Assistant to Superintendent		Marcy	Hernandez	marcy.hernandez@globeschools.org	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		Christa	DalMolin	christa.dalmolin@globeschools.org	928-402-6041	
SPED Data Reporting Coordinator		Jennifer	Gourdin	jennifer.gourdin@globeschools.org	928-402-6070	
AzEDS/ADM Data Coordinator		Dawn	Kephart	dawn.kephart@globeschools.org	928-402-6022	
Transportation Data Reporting Coordinator		Tammy	Webster	tammy.webster@globeschools.org	928-402-6070	
CTE Coordinator		Abigail	Jennex	abigail.jennex@globeschools.org	928-402-6102	
Poverty Coordinator						
Assessments Coordinator						
Curriculum Coordinator						
Information Technology (IT) Director		Sean	McDonald	sean.mcdonald@globeschools.org	928-402-6069	
Bookstore Manager		Sandy	French	sandy.french@globeschools.org	928-402-6020	
Governing Board Member		Frankie	DalMolin	frankie.dalmolin@globeschools.org	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	Cline-Sanders	jsanders@gilacountyaz.gov	928-402-6011	
Governing Board Member		Anthony	Hernandez	anthony.hernandez@globeschools.org	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

FUND 001 (M&O)

MAINTENANCE AND OPERATION (M&O) FUND

Expenditures		FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
		Prior FY	Budget FY						Prior FY 2022	Budget FY 2023	
100 Regular Education											
1000 Instruction	1.	58.30		2,949,320	1,014,770	95,900	667,027	2,600	4,195,985	4,729,617	12.7%
2000 Support Services											
2100 Students	2.	8.85		323,575	143,766	585	5,000	0	482,183	472,926	-1.9%
2200 Instructional Staff	3.	1.65		61,500	20,192	15,800	5,900	0	119,442	103,392	-13.4%
2300 General Administration	4.	1.00		49,000	16,961	47,300	3,000	8,100	144,455	124,361	-13.9%
2400 School Administration	5.	8.00		618,500	180,730	43,300	7,500	3,100	826,430	853,130	3.2%
2500 Central Services	6.	8.50		240,600	89,147	85,500	17,500	28,418	643,390	461,165	-28.3%
2600 Operation & Maintenance of Plant	7.	16.50		539,523	227,751	797,980	649,800	0	2,109,871	2,215,054	5.0%
2900 Other	8.	0.00		0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	1.00		0	0	25,000	11,000	0	16,000	36,000	125.0%
610 School-Sponsored Cocurricular Activities	10.	0.00		20,200	4,440	0	0	0	24,640	24,640	0.0%
620 School-Sponsored Athletics	11.	0.50		87,200	16,226	13,750	45,000	11,400	154,512	173,576	12.3%
630 Other Instructional Programs	12.	0.00		13,522	2,771	6,350	0	0	32,099	22,643	-29.5%
700, 800, 900 Other Programs	13.	0.00		0	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	104.30	0.00	4,902,940	1,716,754	1,131,465	1,411,727	53,618	8,749,007	9,216,504	5.3%
200 and 300 Special Education											
1000 Instruction	15.	12.00		651,100	255,095	72,250	3,000	0	874,362	981,445	12.2%
2000 Support Services											
2100 Students	16.	1.00		41,200	7,726	244,000	0	0	289,692	292,926	1.1%
2200 Instructional Staff	17.	2.00		80,950	24,866	9,500	0	1,000	140,433	116,316	-17.2%
2300 General Administration	18.	0.00		0	0	0	1,500	0	1,500	1,500	0.0%
2400 School Administration	19.	0.00		0	0	0	0	0	0	0	0.0%
2500 Central Services	20.	0.00		0	0	2,000	0	500	2,500	2,500	0.0%
2600 Operation & Maintenance of Plant	21.	0.00		0	0	0	0	0	0	0	0.0%
2900 Other	22.	0.00		0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00		0	0	0	0	0	0	0	0.0%
Subtotal (lines 15-23)	24.	15.00	0.00	773,250	287,687	327,750	4,500	1,500	1,308,487	1,394,687	6.6%
400 Pupil Transportation	25.	15.00		504,000	213,225	141,500	309,000	140	1,216,663	1,167,865	-4.0%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	27.	0.00							0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	29.	0.92		57,000	18,900		6,200		82,100	82,100	0.0%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	135.22	0.00	6,237,190	2,236,566	1,600,715	1,731,427	55,258	11,356,257	11,861,156	4.4%

The district has budgeted an amount in the M&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	1,060,887	1,159,687	1.
2. Gifted Education	3,100	3,000	2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	14,500	12,000	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)	230,000	220,000	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	1,308,487	1,394,687	9.
10. IEP required pupil transportation costs coded within Program 400	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	102.00	98.00
Number of FTE - Certified Purchased Services Personnel		4.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	28000
All Funds - Federal	6330	

FY 2023 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) \$ 25,000
 (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)]

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		% Increase/ Decrease
								Prior FY 2022	Budget FY 2023	
1000 Instruction	1.	2,500,000	70,000		195			2,040,136	2,570,195	26.0%
2100 Support Services - Students	2.	60,000	20,000					80,000	80,000	0.0%
2200 Support Services - Instructional Staff	3.	25,000	10,000					6,000	35,000	483.3%
2300 Support Services - General Administration	4.							0	0	0.0%
2500 Central Services	5.							0	0	0.0%
3300 Community Services Operations	6.							0	0	0.0%
4000 Facilities Acquisition and Construction	7.							0	0	0.0%
5000 Debt Service	8.							0	0	0.0%
Total Expenditures (lines 1-8)	9.	2,585,000	100,000	0	195	0	0	2,126,136	2,685,195	26.3%

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 2022 Classroom Site Fund Budget Limit (from FY 2022 latest revised Budget, page 3, line 16)	10.	2,126,136
FY 2022 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	755,763
Unexpended Budget Balance (line 10 minus 11)	12.	1,370,373
Interest Earned in the Classroom Site Fund in FY 2022	13.	2302
FY 2023 Classroom Site Fund Allocation (provided by ADE, based on \$708)	14.	1312520
Adjustments to FY 2023 Classroom Site Fund Budget Limit (1)	15.	0
FY 2023 Classroom Site Fund Budget Limit (Sum of lines 10 through 15) (2)	16.	2685195

(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.

FUND 610 (UCO)

UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832, 6833	Interest (4) 6841, 6842, 6843, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease	
							Prior FY 2022	Budget FY 2023		
Unrestricted Capital Outlay Override (1)	1.						0	0	0.0%	
Unrestricted Capital Outlay Fund 610 (6)	2.									
1000 Instruction	2.	245,000	171,000				169,100	416,000	146.0%	
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.	5,000	27,750				43,400	32,750	-24.5%	
2300, 2400, 2500, 2900 Administration	4.		299,700				178,705	299,700	67.7%	
2600 Operation & Maintenance of Plant	5.		195,000				54,500	195,000	257.8%	
2700 Student Transportation	6.		551,000				262,650	551,000	109.8%	
3000 Operation of Noninstructional Services (5)	7.		7,506				1,000	7,506	650.6%	
4000 Facilities Acquisition and Construction	8.					334,521	301,040	334,521	11.1%	
5000 Debt Service	9.						0	0	0.0%	
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	250,000	1,251,956	0	0	334,521	1,010,395	1,836,477	81.8%

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	\$ 5,000
6642 Textbooks	100,000
6643 Instructional Aids	145,000
673X Furniture and Equipment	247,950
673X Vehicles	618,000
673X Tech Hardware & Software	303,500

(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)]

\$ 1,000

(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.

\$ -

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

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

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

Expenditures		UNRESTRICTED CAPITAL OUTLAY		BOND BUILDING		NEW SCHOOL FACILITIES		ADJACENT WAYS	
		Fund 610		Fund 630		Fund 695		Fund 620 (2)	
		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY
Total Fund Expenditures	1.	1,010,395	1,836,477	0		0		0	
Select Object Codes Detail (1)									
6150 Classified Salaries	2.	0		0		0		0	
6200 Employee Benefits	3.	0		0		0		0	
6450 Construction Services	4.	265,000	334,521	0		0		0	
6710 Land and Improvements	5.	0		0		0		0	
6720 Buildings and Improvements	6.	0		0		0		0	
673X Furniture and Equipment	7.	183,100	247,950	0		0		0	
673X Vehicles	8.	240,000	618,000	0		0		0	
673X Technology Hardware & Software	9.	118,405	303,500	0		0		0	
6831, 6832, 6833 Redemption of Principal	10.	0		0		0		0	
6841, 6842, 6843, 6850, 6860 Interest and Debt-Issuance Costs	11.	0		0		0		0	
Total (lines 2-11)	12.	806,505	1,503,971	0	0	0	0	0	0
Total amounts reported on lines 2-11 above for:									
Renovation	13.	265,000	334,521	0				0	
New Construction	14.	0		0		0		0	
Other	15.	541,505	1,169,450	0		0		0	
Total (lines 13-15, must equal line 12)	16.	806,505	1,503,971	0	0	0	0	0	0

(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 2023 _____

CALCULATION OF FY 2023 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)

	A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2023 Revenue Control Limit (RCL) (from BSA55 tab, page 3)	\$ 11,004,899	\$ 0
*2. (a) FY 2023 District Additional Assistance (DAA) (from BSA55 tab, page 4)	\$ 824,576	
(b) DAA Adjustment (from BSA55 tab, page 4)	\$ 0	
(c) Total DAA (line 2.a plus 2.b)	\$ 824,576	824,576
*3. FY 2023 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)		
Local (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		
State		
(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) Tuition Out Debt Service (from Calculations page, Calculation of Tuition Out for High School Students, line 5) (A.R.S. §15-910.M)	0	
* (c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)	856,257	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)		
(e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2021 (A.R.S. §15-910.N)		
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)		
* (g) FY 2022 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)	0	
(h) Excessive Property Tax Assessed Valuation Judgments (A.R.S. §§42-16213 and 42-16214)		
* (i) 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. FY 2023 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)	\$ 11,861,156	
12. 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)		\$ 824,576

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

**CALCULATION OF FY 2023 UNRESTRICTED CAPITAL BUDGET LIMIT
(A.R.S. §15-947.D)**

UNRESTRICTED CAPITAL BUDGET LIMIT

1. FY 2022 Unrestricted Capital Budget Limit (UCBL) (from FY 2022 latest revised Budget, page 8, line 12)	\$	1,010,395
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 2022 Capital Expenditures (line 1 + 2)	\$	1,010,395
4. Amount Budgeted in Fund 610 in FY 2022 (from FY 2022 latest revised Budget, page 4, line 10)	\$	1,010,395
5. Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	\$	1,010,395
6. FY 2022 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.	\$	
8. Interest Earned in Fund 610 in FY 2022	\$	1,010,395
9. Monies deposited in Fund 610 from Division of School Facilities for donated land (A.R.S. §41-5741.F)	\$	1,506
10. Adjustment to UCBL for FY 2023 (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)	\$	824,576
12. FY 2023 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	\$	1,836,477

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

SUMMARY OF SCHOOL DISTRICT ADOPTED EXPENDITURE BUDGET

CTD NUMBER 040201000
VERSION Adopted

I certify that the Budget of th Globe Unified School District, Gila County for fiscal year 2023 was officially adopted by the Governing Board on, July 13, 2022, and that the complete Adopted Expenditure Budget may be reviewed by contacting Trent Lyon at the District Office, telephone 928-402-6030 during normal business hours.

Frank A. Dalaba
President of the Governing Board

1. Average Daily Membership:		Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E)
2021 .ADM	2022 .ADM	2023 .ADM		1. Average salary of all teachers employed in FY 2023 (budget year)
1,459,1360	1,437,7812	1,501,5000		2. Average salary of all teachers employed in FY 2022 (prior year)
Attending	Prior FY	Est. Budget FY		3. Increase in average teacher salary from the prior year
	4,7116	3,4266		4. Percentage increase
2. Tax Rates:				
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		0.0000		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000		
3. Budgeted Expenditures and Budget Limits				
Budgeted Expenditures		Budget Limit		
Maintenance & Operation Fund		11,861,156	11,861,156	
Classroom Site Fund		2,685,195	2,685,195	
Unrestricted Capital Outlay Fund		1,836,477	1,836,477	

Comments on average salary calculation (Optional): We took the Salary Projection calculations from March of teacher plus an additional 2.5% and then averaged this number. The number does not include additional duties or supplemental positions, only base salary.
Low - \$39,326.18
Median - \$47,264.28
Mean - \$47,087.16
High - \$96,279.09

MAINTENANCE AND OPERATION EXPENDITURES							
	Salaries and Benefits		Other		TOTAL	% Inc./ (Deer.) from Prior FY	
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY		
100 Regular Education							
1000 Instruction	3,906,352	3,964,090	289,633	765,527	4,195,985	4,729,617	12.7%
2000 Support Services							
2100 Students	473,958	467,341	8,225	5,585	482,183	472,926	-1.9%
2200 Instructional Staff	71,792	81,692	47,650	21,700	119,442	103,392	-13.4%
2300, 2400, 2500 Administration	1,187,092	1,194,938	427,183	243,718	1,614,275	1,438,656	-10.9%
2600 Oper./Maint. of Plant	775,981	767,274	1,333,890	1,447,780	2,109,871	2,215,054	5.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	16,000	36,000	16,000	36,000	125.0%
610 School-Sponsored Curric. Activities	24,640	24,640	0	0	24,640	24,640	0.0%
620 School-Sponsored Athletics	107,570	103,426	46,942	70,150	154,512	173,576	12.3%
630, 700, 800, 900 Other Programs	25,749	16,293	6,350	6,350	32,099	22,643	-29.5%
Regular Education Subsection Subtotal	6,573,134	6,619,694	2,175,873	2,596,810	8,749,007	9,216,504	5.3%
200 and 300 Special Education							
1000 Instruction	800,412	906,195	73,950	75,250	874,362	981,445	12.2%
2000 Support Services							
2100 Students	46,276	48,926	243,416	244,000	289,692	292,926	1.1%
2200 Instructional Staff	129,933	105,816	10,500	10,500	140,433	116,316	-17.2%
2300, 2400, 2500 Administration	0	0	4,000	4,000	4,000	4,000	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	0	0	0	0	0.0%
Special Education Subsection Subtotal	976,621	1,060,937	331,866	333,750	1,308,487	1,394,687	6.6%
400 Pupil Transportation	726,548	717,225	490,115	450,640	1,216,663	1,167,865	-4.0%
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	75,900	75,900	6,200	6,200	82,100	82,100	0.0%
TOTAL EXPENDITURES	8,352,203	8,473,756	3,004,054	3,387,400	11,356,257	11,861,156	4.4%

Fund	TOTAL EXPENDITURES BY FUND			% Increase/(Decrease) from Prior FY
	Budgeted Expenditures	Budget FY	\$ Increase/(Decrease) from Prior FY	
Maintenance & Operation	11,356,257	11,861,156	504,899	4.4%
Instructional Improvement	54,662	60,000	5,338	9.8%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	2,126,136	2,685,195	559,059	26.3%
Federal Projects	12,628,783	10,809,010	(1,819,773)	-14.4%
State Projects	236,732	73,000	(163,732)	-69.2%
Unrestricted Capital Outlay	1,010,395	1,836,477	826,082	81.8%
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	50,000	36,000	(14,000)	-28.0%
Auxiliary Operations	115,000	115,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	650,000	680,000	30,000	4.6%
Other	964,500	1,037,700	73,200	7.6%

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	1,060,887	1,159,687
Gifted Education	3,100	3,000
Remedial Education	0	0
ELL Incremental Costs	14,500	12,000
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	230,000	220,000
TOTAL	1,308,487	1,394,687

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	2	7	9	1 to 166.8
Teachers	2	85	87	1 to 17.3
Other		2	2	1 to 730.8
Subtotal	4	94	98	1 to 15.3
Classified --				
Managers, Supervisors, Directors		4	4	1 to 375.4
Teachers Aides		39	39	1 to 38.5
Other		0	0	1 to
Subtotal	0	43	43	1 to 34.9
TOTAL	4	137	141	1 to 10.6
Special Education --				
Teacher	0	10	10	1 to 17.0
Staff	0	17	17	1 to 17.0