

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 040201000  
VERSION Proposed

I certify that the Budget of Globe Unified School District, Gila County for fiscal year 2023 was officially proposed by the Governing Board on, June 22, 2022, 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

<b>1. Average Daily Membership:</b>		<b>Prior Year 2022 ADM</b>	<b>Budget Year 2023 ADM</b>	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>
Attending	1,459,1360	1,437,7812	1,501,5000	1. Average salary of all teachers employed in FY 2023 (budget year)
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	2. Average salary of all teachers employed in FY 2022 (prior year)
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		4.7116	3.4266	3. Increase in average teacher salary from the prior year
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000	4. Percentage increase
<b>3. Budgeted Expenditures and Budget Limits</b>		<b>Budgeted Expenditures</b>		Comments on average salary calculation (Optional): Methodology - 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.
Maintenance & Operation Fund		10,296,785	10,296,785	Low - \$39,326.18
Classroom Site Fund		2,685,195	2,685,195	Median - \$47,087.16
Unrestricted Capital Outlay Fund		1,752,064	1,752,064	High - \$96,279.09

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	3,906,352	3,655,040	289,633	236,420	4,195,985	3,891,460	-7.3%
2000 Support Services							
2100 Students	473,958	419,591	8,225	4,185	482,183	423,776	-12.1%
2200 Instructional Staff	71,792	76,242	47,650	20,200	119,442	96,442	-19.3%
2300, 2400, 2500 Administration	1,187,092	1,120,663	427,183	214,218	1,614,275	1,334,881	-17.3%
2600 Oper./Maint. of Plant	775,981	758,204	1,333,890	1,257,480	2,109,871	2,015,684	-4.5%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	16,000	11,000	16,000	11,000	-31.3%
610 School-Sponsored Curric. Activities	24,640	24,640	0	0	24,640	24,640	0.0%
620 School-Sponsored Athletics	107,570	106,560	46,942	33,100	154,512	139,660	-9.6%
630, 700, 800, 900 Other Programs	25,749	22,193	6,350	6,350	32,099	28,543	-11.1%
Regular Education Subsection Subtotal	6,573,134	6,183,133	2,175,873	1,782,953	8,749,007	7,966,086	-8.9%
200 and 300 Special Education							
1000 Instruction	800,412	819,292	73,950	73,950	874,362	893,242	2.2%
2000 Support Services							
2100 Students	46,276	46,276	243,416	222,000	289,692	268,276	-7.4%
2200 Instructional Staff	129,933	103,816	10,500	10,500	140,433	114,316	-18.6%
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	969,384	331,866	310,450	1,308,487	1,279,834	-2.2%
400 Pupil Transportation	726,548	683,125	490,115	285,640	1,216,663	968,765	-20.4%
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	75,900	75,900	6,200	6,200	82,100	82,100	0.0%
<b>TOTAL EXPENDITURES</b>	<b>8,352,203</b>	<b>7,911,542</b>	<b>3,004,054</b>	<b>2,385,243</b>	<b>11,356,257</b>	<b>10,296,785</b>	<b>-9.3%</b>

Fund	TOTAL EXPENDITURES BY FUND			% Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Budgeted Expenditures	Budget FY	\$ Increase/(Decrease) from Prior FY		
Maintenance & Operation	11,356,257	10,296,785	(1,059,472)	-9.3%	
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	1,752,064	741,669	73.4%	
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	1,068,632
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	196,202
TOTAL	1,308,487	1,279,834

PROPOSED STAFFING SUMMARY					
Staff Type	Purchased Services		Employee FTE	Total FTE	Staff-Pupil Ratio
	Personnel FTE	FTE			
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 750.8
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		10		10	1 to 17.0
Staff		17		17	1 to 17.0