



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

Proposed

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2023 was

Proposed June 22, 2022

Adopted _____

Revised _____

Date

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

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 14, 2022
Type the Date as MM/DD/YYYY

Superintendent Signature

Business Manager Signature

Jerry Jennex

Trent Lyon

Superintendent Name (Typed Name)

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	\$ _____
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>8,846,175</u>
Federal	4000 \$ <u>3,260,095</u>
TOTAL	\$ <u>15,235,164</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:	4.7116	3.4266
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

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>10,296,785</u>	\$ <u>10,296,785</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line 12)	\$ <u>1,752,064</u>	\$ <u>1,752,064</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)	\$ _____	\$ <u>6,309,010</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		\$ <u>18,357,859</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): 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.

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		NA				
Business Consultant		NA				
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	dawn.kephart@globeschools.org	928-402-6022	
Governing Board Member		Frankie	DalMolin	frankie.dalmolin@globeschools.org	928-402-6011	
Governing Board Member		Frankie	Grice	gricef@msn.com	928-402-6011	
Governing Board Member		Lisa	Brown	lisa.brown@globeschools.org	928-402-6011	
Governing Board Member		Jacque	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	2,692,820	962,220	21,620	212,200	2,600	4,195,985	3,891,460	-7.3%	1.	
2000 Support Services												
2100 Students	2.	8.85	276,725	142,866	585	3,600	0	482,183	423,776	-12.1%	2.	
2200 Instructional Staff	3.	1.65	54,500	21,742	14,300	5,900	0	119,442	96,442	-19.3%	3.	
2300 General Administration	4.	1.00	49,000	16,961	47,300	3,000	8,100	144,455	124,361	-13.9%	4.	
2400 School Administration	5.	8.00	552,450	175,630	43,300	7,500	3,100	826,430	781,980	-5.4%	5.	
2500 Central Services	6.	8.50	238,600	88,022	59,000	14,500	28,418	643,390	428,540	-33.4%	6.	
2600 Operation & Maintenance of Plant	7.	16.50	526,523	231,681	699,180	558,300	0	2,109,871	2,015,684	-4.5%	7.	
2900 Other	8.	0.00	0	0	0	0	0	0	0	0.0%	8.	
3000 Operation of Noninstructional Services	9.	1.00	0	0	0	11,000	0	16,000	11,000	-31.3%	9.	
610 School-Sponsored Cocurricular Activities	10.	0.00	20,200	4,440	0	0	0	24,640	24,640	0.0%	10.	
620 School-Sponsored Athletics	11.	0.50	86,450	20,110	12,500	10,000	10,600	154,512	139,660	-9.6%	11.	
630 Other Instructional Programs	12.	0.00	19,422	2,771	6,350	0	0	32,099	28,543	-11.1%	12.	
700, 800, 900 Other Programs	13.	0.00						0	0	0.0%	13.	
Regular Education Subsection Subtotal (lines 1-13)	14.	104.30	0.00	4,516,690	1,666,443	904,135	826,000	52,818	8,749,007	7,966,086	-8.9%	14.
200 and 300 Special Education												
1000 Instruction	15.	12.00	602,000	217,292	72,250	1,700	0	874,362	893,242	2.2%	15.	
2000 Support Services												
2100 Students	16.	1.00	39,200	7,076	222,000	0	0	289,692	268,276	-7.4%	16.	
2200 Instructional Staff	17.	2.00	78,950	24,866	9,500	0	1,000	140,433	114,316	-18.6%	17.	
2300 General Administration	18.	0.00	0	0	1,500	0	0	1,500	1,500	0.0%	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	2,500	0	0	2,500	2,500	0.0%	20.	
2600 Operation & Maintenance of Plant	21.	0.00	0	0	0	0	0	0	0	0.0%	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.	15.00	0.00	720,150	249,234	307,750	1,700	1,000	1,308,487	1,279,834	-2.2%	24.
400 Pupil Transportation	25.	15.00	453,000	230,125	80,500	205,000	140	1,216,663	968,765	-20.4%	25.	
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	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%	28.	
550 K-3 Reading Program	29.	0.92	0.92	57,000	18,900	0	6,200	0	82,100	82,100	0.0%	29.
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	135.22	0.92	5,746,840	2,164,702	1,292,385	1,038,900	53,958	11,356,257	10,296,785	-9.3%	30.

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	1,068,632	1.
2. Gifted Education	3,100	3,000	2.
3. Remedial Education	0	0	3.
4. ELL Incremental Costs	14,500	12,000	4.
5. ELL Compensatory Instruction	0	0	5.
6. Vocational and Technical Education (non-CTED)	0	0	6.
7. Career Education (non-CTED)	0	0	7.
8. Career Technical Education (CTED)	230,000	196,202	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	1,308,487	1,279,834	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 0
 Staff-Pupil 1 to 0

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	102.00	100.00
Number of FTE - Certified Purchased Services Personnel		2.00

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) \$ 11,000
 (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	
5000 Debt Service	8.							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.	755763
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		Library Books, Textbooks, & Instructional Aids (2)	Property (2)	Redemption of Principal (3)	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)									
1000 Instruction	2.	185,000	169,000				169,100	354,000	109.3%
2000 Support Services									
2100, 2200 Students and Instructional Staff	3.	5,000	29,050				43,400	34,050	-21.5%
2300, 2400, 2500, 2900 Administration	4.		245,700			54,000	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.		6,000				1,000	6,000	500.0%
4000 Facilities Acquisition and Construction	8.					312,314	301,040	312,314	3.7%
5000 Debt Service	9.						0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	1,195,750	0	0	366,314	1,010,395	1,752,064	73.4%

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	50,000
6643 Instructional Aids	135,000
673X Furniture and Equipment	245,950
673X Vehicles	618,000
673X Tech Hardware & Software	345,800

(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)]

\$ 15,000

(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	1,752,064	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	312,314	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	245,950	0		0		0	
673X Vehicles	8.	240,000	618,000	0		0		0	
673X Technology Hardware & Software	9.	118,405	345,800	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	1,522,064	0	0	0	0	0	0
Total amounts reported on lines 2-11 above for:									
Renovation	13.	265,000	312,314	0				0	
New Construction	14.	0		0		0		0	
Other	15.	541,505	1,209,750	0		0		0	
Total (lines 13-15, must equal line 12)	16.	806,505	1,522,064	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 _____

SPECIAL PROJECTS

FEDERAL PROJECTS FTE & EXPENDITURES

1. 100-130 ESEA Title I - Helping Disadvantaged Children
2. 140-150 ESEA Title II - Prof. Dev. and Technology
3. 160 ESEA Title IV - 21st Century Schools
4. 170-180 ESEA Title V - Promote Informed Parent Choice
5. 190 ESEA Title III - Limited Eng. & Immigrant Students
6. 200 ESEA Title VII - Indian Education
7. 210 ESEA Title VI - Flexibility and Accountability
8. 220 IDEA Part B
9. 230 Johnson-O'Malley
10. 240 Workforce Investment Act
11. 250 AEA - Adult Education
12. 260-270 Vocational Education - Basic Grants
13. 280 ESEA Title X - Homeless Education
14. 290 Medicaid Reimbursement
15. 374 E-Rate
16. 378 Impact Aid
17. 300-399 Other Federal Projects (Besides E-Rate & Impact Aid)
18. Total Federal Project Funds (lines 1-17)

STATE PROJECTS FTE & EXPENDITURES

19. 400 Vocational Education
20. 410 Early Childhood Block Grant
21. 420 Ext. School Yr. - Pupils with Disabilities
22. 425 Adult Basic Education
23. 430 Chemical Abuse Prevention Programs
24. 435 Academic Contests
25. 450 Gifted Education
26. 456 College Credit Exam Incentives
27. 457 Results-based Funding
28. 460 Environmental Special Plate
29. 465-499 Other State Projects
30. Total State Project Funds (lines 19-29)
31. Total Special Projects (lines 18 and 30)

INSTRUCTIONAL IMPROVEMENT FUND EXPENDITURES (020)

1. Teacher Compensation Increases
2. Class Size Reduction
3. Dropout Prevention Programs (M&O purposes)
4. Instructional Improvement Programs (M&O purposes)
5. Total Instructional Improvement Fund (lines 1-4)

FTE		TOTAL ALL FUNCTIONS	
Prior FY	Budget FY	Prior FY	Budget FY
0.00		638,410	452,892
0.00		75,790	58,524
0.00		26,635	31,066
0.00		0	0
0.00		0	0
0.00		4,000	5,000
0.00		0	0
0.00		378,603	360,000
0.00		0	0
0.00		0	0
0.00		0	0
0.00		30,145	26,528
0.00		0	0
0.00		0	0
0.00		275,000	275,000
0.00		4,800,200	4,500,000
0.00		6,400,000	5,100,000
0.00	0.00	12,628,783	10,809,010
0.00		17,732	9,000
0.00		0	
0.00		0	
0.00		0	
0.00		0	
0.00		0	
0.00		0	
0.00		67,000	53,000
0.00		0	
0.00		152,000	11,000
0.00	0.00	236,732	73,000
0.00	0.00	12,865,515	10,882,010

Prior FY	Budget FY
0	
0	
54,662	60,000
0	
54,662	60,000

OTHER FUNDS EXPENDITURES

1. 050 County, City, and Town Grants
2. 071 English Language Learner (1)
3. 072 Compensatory Instruction (1)
4. 500 School Plant (2)
5. 510 Food Service
6. 515 Civic Center
7. 520 Community School
8. 525 Auxiliary Operations
9. 526 Extracurricular Activities Fees Tax Credit
10. 530 Gifts and Donations
11. 535 Career & Technical Education Projects
12. 540 Fingerprint
13. 545 School Opening
14. 550 Insurance Proceeds
15. 555 Textbooks
16. 565 Litigation Recovery
17. 570 Indirect Costs
18. 575 Unemployment Insurance
19. 580 Teacherage
20. 585 Insurance Refund
21. 590 Grants and Gifts to Teachers
22. 595 Advertisement
23. 596 Career Technical Education
24. 597 Arizona Industry Credentials Incentive
25. 639 Impact Aid Revenue Bond Building
26. 650 Gifts and Donations-Capital
27. 660 Condemnation
28. 665 Energy and Water Savings
29. 686 Emergency Deficiencies Correction
30. 691 Building Renewal Grant
31. 700 Debt Service
32. 720 Impact Aid Revenue Bond Debt Service
33. 850 Student Activities
34. Other _____

INTERNAL SERVICE FUNDS 950-989

1. 9__ Self-Insurance
2. 955 Intergovernmental Agreements
3. 9__ OPEB
4. 9__ _____

Prior FY	Budget FY
0	
0	0
0	0
50,000	36,000
650,000	680,000
130,000	10,600
220,000	210,000
115,000	115,000
50,000	91,000
65,000	85,000
5,000	4,500
6,500	6,700
0	0
20,000	29,000
5,000	5,900
33,000	37,000
120,000	126,000
0	0
0	0
100,000	123,000
0	0
0	0
140,000	235,000
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
65,000	63,000
0	0

(1) From Supplement, line 10 and line 20, respectively.
 (2) Indicate amount budgeted in Fund 500 for M&O purposes _____

**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)	\$ 9,440,528	\$ 0
*2. (a) FY 2023 District Additional Assistance (DAA) (from BSA55 tab, page 4)	\$ 740,163	
(b) DAA Adjustment (from BSA55 tab, page 4)	\$ 0	
(c) Total DAA (line 2.a plus 2.b)	\$ 740,163	740,163
*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)	\$ 10,296,785	
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)		\$ 740,163

* 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)	\$	<u>1,010,395</u>
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)	\$	<u>1,010,395</u>
4. Amount Budgeted in Fund 610 in FY 2022 (from FY 2022 latest revised Budget, page 4, line 10)	\$	<u>1,010,395</u>
5. Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	\$	
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.	\$	<u> --</u>
8. Interest Earned in Fund 610 in FY 2022	\$	<u>1,010,395</u>
9. Monies deposited in Fund 610 from Division of School Facilities for donated land (A.R.S. §41-5741.F)	\$	<u>1,506</u>
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:	\$	<u> 0</u>
(b) ADM/Transportation Audit Adjustment	\$	
(c) Other:	\$	
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$	<u>740,163</u>
12. FY 2023 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	\$	<u><u>1,752,064</u></u>

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

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

1. Average Daily Membership:		Prior Year 2022 ADM	Budget Year 2023 ADM	4. Average Teacher Salaries (A.R.S. §15-903.E)
Attending	1,459,1360	1,437,7812	1,501,5000	1. Average salary of all teachers employed in FY 2023 (budget year) 49,770
2. Tax Rates:		Prior FY	Est. Budget FY	2. Average salary of all teachers employed in FY 2022 (prior year) 49,607
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 163
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000	4. Percentage increase 0%
3. Budgeted Expenditures and Budget Limits		Budgeted Expenditures		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. Low - \$39,326.18 Median - \$47,264.28 Mean - \$47,087.16 High - \$96,279.09
Maintenance & Operation Fund	10,296,785	10,296,785	Budget Limit	
Classroom Site Fund	2,685,195	2,685,195		
Unrestricted Capital Outlay Fund	1,752,064	1,752,064		

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	3,906,352	3,655,040	289,633	236,420	4,195,985	3,891,460	-7.3%
1000 Instruction	473,958	419,591	8,225	4,185	482,183	423,776	-12.1%
2000 Support Services	71,792	76,242	47,650	20,200	119,442	96,442	-19.3%
2100 Students	1,187,092	1,120,663	427,183	214,218	1,614,275	1,334,881	-17.3%
2200 Instructional Staff	773,981	758,204	1,333,890	1,257,480	2,109,871	2,015,684	-4.5%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
2600 Oper./Maint. of Plant	0	0	16,000	11,000	16,000	11,000	-31.3%
2900 Other	24,640	24,640	0	0	24,640	24,640	0.0%
3000 Oper. of Noninstructional Services	107,370	106,560	46,942	33,100	154,512	139,660	-9.6%
610 School-Sponsored Curric. Activities	25,749	22,193	6,350	6,350	32,099	28,543	-11.1%
620 School-Sponsored Athletics	6,573,134	6,183,133	2,175,873	1,782,953	8,749,007	7,966,086	-8.9%
630, 700, 800, 900 Other Programs	800,412	819,292	73,950	73,950	874,362	893,242	2.2%
Regular Education Subsection Subtotal	46,276	46,276	243,416	222,000	289,692	268,276	-7.4%
200 and 300 Special Education	129,933	103,816	10,500	10,500	140,433	114,316	-18.6%
1000 Instruction	0	0	4,000	4,000	4,000	4,000	0.0%
2000 Support Services	0	0	0	0	0	0	0.0%
2100 Students	0	0	0	0	0	0	0.0%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	976,621	969,384	331,866	310,450	1,308,487	1,279,834	-2.2%
2600 Oper./Maint. of Plant	726,548	683,125	490,115	285,640	1,216,663	968,765	-20.4%
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	0	0	0	0	0	0	0.0%
400 Pupil Transportation	0	0	0	0	0	0	0.0%
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	7,911,542	3,004,054	2,385,243	11,356,257	10,296,785	-9.3%

Fund	TOTAL EXPENDITURES BY FUND				% Increase/(Decrease) from Prior FY
	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY		
	Prior FY	Budget FY	Prior FY	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 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 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