

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@globeachoc	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		Karla	Slovitsky	karla@pgpc.org	480-797-1814	
School District Employee Report (SDER) Coordinator		Christa	Dalmolin	christa.dalmolin@globeschool	928-402-6041	
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		Abigail	Jennex	abigail.jennex@globeschools.c	928-402-6102	
Poverty Coordinator						
Assessments Coordinator						
Curriculum Coordinator						
Information Technology (IT) Director		Sean	McDonald	sean.mcdonald@globeschools	928-402-6069	
Bookstore Manager		Dawn	Kephart	dawn.kephart@globeschools.o	928-402-6022	
Governing Board Member		Frankie	DalMolin	frankie.dalmolin@globeschool	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@globesche	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 2021	Budget FY 2022	
100 Regular Education										
1000 Instruction	1.	58.30	2,931,388	974,964	50,020	235,168	4,445	4,230,705	4,195,985	-0.8%
2000 Support Services										
2100 Students	2.	8.86	310,892	163,066	1,585	6,640	0	405,649	482,183	18.9%
2200 Instructional Staff	3.	1.65	45,650	26,142	41,750	5,900	0	106,880	119,442	11.8%
2300 General Administration	4.	1.00	55,355	16,500	61,500	3,000	8,100	128,705	144,455	12.2%
2400 School Administration	5.	8.00	575,725	205,290	26,415	13,000	6,000	764,374	826,430	8.1%
2500 Central Services	6.	8.50	247,600	86,622	60,418	12,450	236,300	546,117	643,390	17.8%
2600 Operation & Maintenance of Plant	7.	16.50	537,300	238,681	767,590	566,300		2,219,853	2,109,871	-5.0%
2900 Other	8.	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	9.	1.00				16,000		48,713	16,000	-67.2%
610 School-Sponsored Cocurricular Activities	10.	0.00	20,200	4,440				22,129	24,640	11.3%
620 School-Sponsored Athletics	11.	0.50	83,120	24,450	26,740	10,000	10,202	201,537	154,512	-23.3%
630 Other Instructional Programs	12.	0.00	23,320	2,429	6,350			23,317	32,099	37.7%
700, 800, 900 Other Programs	13.	0.00						0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	104.31	4,830,550	1,742,584	1,042,368	868,458	265,047	8,697,979	8,749,007	0.6%
200 and 300 Special Education										
1000 Instruction	15.	0.00	585,120	215,292	72,250	1,700		931,268	874,362	-6.1%
2000 Support Services										
2100 Students	16.	0.00	39,200	7,076	221,416		22,000	221,931	289,692	30.5%
2200 Instructional Staff	17.	0.00	78,950	50,983	9,500		1,000	116,126	140,433	20.9%
2300 General Administration	18.	0.00				1,500		0	1,500	--
2400 School Administration	19.	0.00						0	0	0.0%
2500 Central Services	20.	0.00			2,000	500		0	2,500	--
2600 Operation & Maintenance of Plant	21.	0.00						0	0	0.0%
2900 Other	22.	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00						0	0	0.0%
Subtotal (lines 15-23)	24.	0.00	703,270	273,351	305,166	3,700	23,000	1,269,325	1,308,487	3.1%
400 Pupil Transportation	25.	15.00	506,400	220,148	151,775	338,200	140	1,007,945	1,216,663	20.7%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	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	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	29.	0.92	57,000	18,900		6,200		76,535	82,100	7.3%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	120.23	6,097,220	2,254,983	1,499,309	1,216,558	288,187	11,051,784	11,356,257	2.8%

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	995,056	1,060,887	1.
2. Gifted Education	3,175	3,100	2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	14,362	14,500	4.
5. ELL Compensatory Instruction	0		5.
6. Vocational and Technical Education (non-CTED)	0		6.
7. Career Education (non-CTED)			7.
8. Career Technical Education (CTED)	256,732	230,000	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	1,269,325	1,308,487	9.
10. IEP required pupil transportation costs coded within Program 400			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	102.00
Number of FTE - Certified Purchased Services Personnel		0.00

Expenditures Budgeted for Audit Services

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

FY 2022 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) \$ 16,000
 (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)

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 2021	Budget FY 2022	
1000 Instruction	1.	1,694,547	345,589					1,645,434	2,040,136	24.0%
2100 Support Services - Students	2.	60,000	20,000					35,250	80,000	127.0%
2200 Support Services - Instructional Staff	3.	5,000	1,000					17,450	6,000	-65.6%
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	
Total Expenditures (lines 1-8)	9.	1,759,547	366,589	0	0	0	0	1,698,134	2,126,136	25.2%

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 2021 Classroom Site Fund Budget Limit (from FY 2021 latest revised Budget, page 8, line B.7)	10.	1,708,636
FY 2021 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	915,793
Unexpended Budget Balance (line 8 minus 9)	12.	792,843
Interest Earned in the Classroom Site Fund in FY 2021	13.	11,796
FY 2022 Classroom Site Fund Allocation (provided by ADE, based on \$733)	14.	1,321,497
Adjustments to FY 2022 Classroom Site Fund Budget Limit (1)	15.	
FY 2022 Classroom Site Fund Budget Limit (Sum of lines 10 through 14) (2)	16.	2,126,136

(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) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832	Interest (4) 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/Decrease	
							Prior FY 2021	Budget FY 2022		
Unrestricted Capital Outlay Override (1)	1.						0	0	0.0%	
Unrestricted Capital Outlay Fund 610 (6)										
1000 Instruction	2.	105,000	64,100				216,700	169,100	-22.0%	
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.	8,850	34,550				28,000	43,400	55.0%	
2300, 2400, 2500, 2900 Administration	4.		124,705							
2600 Operation & Maintenance of Plant	5.		54,500			54,000	164,000	178,705	9.0%	
2700 Student Transportation	6.		262,650				34,000	54,500	60.3%	
3000 Operation of Noninstructional Services (5)	7.		1,000				203,000	262,650	29.4%	
4000 Facilities Acquisition and Construction	8.		0				5,000	1,000	-80.0%	
5000 Debt Service	9.					301,040	216,009	301,040	39.4%	
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	113,850	541,505	0	0	355,040	866,709	1,010,395	16.6%

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	\$ 8,850
6642 Textbooks	67,000
6643 Instructional Aids	38,000
673X Furniture and Equipment	183,100
673X Vehicles	240,000
673X Tech Hardware & Software	118,405

(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)]

\$ 25,000

(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.	866,709	1,010,395	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.	47,540	265,000	0		0		0	4.
6710 Land and Improvements	5.	0		0		0		0	5.
6720 Buildings and Improvements	6.	15,000		0		0		0	6.
673X Furniture and Equipment	7.	247,000	183,100	0		0		0	7.
673X Vehicles	8.	90,000	240,000	0		0		0	8.
673X Technology Hardware & Software	9.	115,500	118,405	0		0		0	9.
6831, 6832 Redemption of Principal	10.	0		0		0		0	10.
6841, 6842, 6850, 6860 Interest and Debt-Issuance Costs	11.	0		0		0		0	11.
Total (lines 2-11)	12.	515,040	806,505	0	0	0	0	0	12.
Total amounts reported on lines 2-11 above for:									
Renovation	13.	0	265,000	0				0	13.
New Construction	14.	0		0		0		0	14.
Other	15.	515,040	541,505	0		0		0	15.
Total (lines 13-15, must equal line 12)	16.	515,040	806,505	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 2022 _____

SPECIAL PROJECTS

FEDERAL PROJECTS

1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	0.00		602,000	638,410
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	0.00		84,000	75,790
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00		31,000	26,635
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00		0	
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.00		0	
6.	200 ESEA Title VII - Indian Education	6000	0.00		4,000	4,000
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00		0	
8.	220 IDEA Part B	6000	0.00		428,000	378,603
9.	230 Johnson-O'Malley	6000	0.00		40,000	
10.	240 Workforce Investment Act	6000	0.00		0	
11.	250 AEA - Adult Education	6000	0.00		0	
12.	260-270 Vocational Education - Basic Grants	6000	0.00		34,000	30,145
13.	280 ESEA Title X - Homeless Education	6000	0.00		0	
14.	290 Medicaid Reimbursement	6000	0.00		0	
15.	374 E-Rate	6000	0.00		278,000	275,000
16.	378 Impact Aid	6000	0.00		5,400,230	4,800,200
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	0.00		1,600,000	6,400,000
18.	Total Federal Project Funds (lines 1-17)		0.00	0.00	8,501,230	12,628,783

STATE PROJECTS

19.	400 Vocational Education	6000	0.00		12,800	17,732
20.	410 Early Childhood Block Grant	6000	0.00		0	
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00		0	
22.	425 Adult Basic Education	6000	0.00		0	
23.	430 Chemical Abuse Prevention Programs	6000	0.00		0	
24.	435 Academic Contests	6000	0.00		0	
25.	450 Gifted Education	6000	0.00		0	
26.	456 College Credit Exam Incentives	6000	0.00		0	
27.	457 Results-based Funding	6000	0.00		72,000	67,000
28.	460 Environmental Special Plate	6000	0.00		0	
29.	465-499 Other State Projects	6000	0.00		12,000	152,000
30.	Total State Project Funds (lines 19-29)		0.00	0.00	96,800	236,732
31.	Total Special Projects (lines 18 and 30)		0.00	0.00	8,598,030	12,865,515

INSTRUCTIONAL IMPROVEMENT FUND (020)

		Prior FY	Budget FY	
1.	Teacher Compensation Increases	6000	150,000	1.
2.	Class Size Reduction	6000	110,000	2.
3.	Dropout Prevention Programs (M&O purposes)	6000	49,000	3.
4.	Instructional Improvement Programs (M&O purposes)	6000	0	4.
5.	Total Instructional Improvement Fund (lines 1-4)		309,000	5.

OTHER FUNDS

1.	050 County, City, and Town Grants	6000	0	1.
2.	071 English Language Learner (1)	6000	0	2.
3.	072 Compensatory Instruction (1)	6000	0	3.
4.	500 School Plant (2)	6000	50,000	4.
5.	510 Food Service	6000	600,000	5.
6.	515 Civic Center	6000	130,000	6.
7.	520 Community School	6000	220,000	7.
8.	525 Auxiliary Operations	6000	115,000	8.
9.	526 Extracurricular Activities Fees Tax Credit	6000	50,000	9.
10.	530 Gifts and Donations	6000	65,000	10.
11.	535 Career & Technical Education Projects	6000	5,000	11.
12.	540 Fingerprint	6000	6,500	12.
13.	545 School Opening	6000	0	13.
14.	550 Insurance Proceeds	6000	20,000	14.
15.	555 Textbooks	6000	5,000	15.
16.	565 Litigation Recovery	6000	33,000	16.
17.	570 Indirect Costs	6000	120,000	17.
18.	575 Unemployment Insurance	6000	0	18.
19.	580 Teacherage	6000	0	19.
20.	585 Insurance Refund	6000	120,000	20.
21.	590 Grants and Gifts to Teachers	6000	0	21.
22.	595 Advertisement	6000	0	22.
23.	596 Career Technical Education	6000	105,000	23.
24.	597 Arizona Industry Credentials Incentive	6000	0	24.
25.	639 Impact Aid Revenue Bond Building	6000	0	25.
26.	650 Gifts and Donations-Capital	6000	0	26.
27.	660 Condemnation	6000	0	27.
28.	665 Energy and Water Savings	6000	0	28.
29.	686 Emergency Deficiencies Correction	6000	0	29.
30.	691 Building Renewal Grant	6000	0	30.
31.	700 Debt Service	6000	0	31.
32.	720 Impact Aid Revenue Bond Debt Service	6000	0	32.
33.	850 Student Activities	6000	63,000	33.
34.	Other _____	6000	0	34.

INTERNAL SERVICE FUNDS 950-989

1.	9__ Self-Insurance	6000	0	1.
2.	955 Intergovernmental Agreements	6000	5,000	2.
3.	9__ OPEB	6000	0	3.
4.	9__ _____	6000	0	4.

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

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

CALCULATION OF FY 2022 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)

		<u>A.</u> <u>Maintenance</u> <u>and Operation</u>	<u>B.</u> <u>Unrestricted</u> <u>Capital Outlay</u>
*1. FY 2022 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	\$ 9,728,412	\$ 9,728,412	\$ 0
*2. (a) FY 2022 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$ 749,163		
(b) DAA Adjustment (from APOR55 tab, page 5)	\$ 0		
(c) Total DAA (line 2.a plus 2.b)	\$ 749,163		749,163
*3. FY 2022 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)		1,520,996	
(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 2020 (A.R.S. §15-910.N)			
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g) FY 2021 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: <u>Prop 123 Addon funding</u>		106,849	
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)			
11. FY 2022 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ 11,356,257	
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 A.11)			\$ 749,163

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

I certify that the Budget of Globe Unified District, Gila County for fiscal year 2022 was officially revised by the Governing Board on, May 4, 2022, 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.

President of the Governing Board

1. Average Daily Membership:			4. Average Teacher Salaries (A.R.S. §15-903.E)			
	Prior Year	Budget Year				
	2020 ADM	2021 ADM	2022 ADM			
Attending	1,576.567	1,460.181	1,437.781	1. Average salary of all teachers employed in FY 2022 (budget year)	49,607	
2. Tax Rates:			5. Average salary of all teachers employed in FY 2018		42,670	
			Prior FY	Est. Budget FY	6. Total percentage increase in average teacher salary since FY 2018	16%
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)			4.4659	4.7116	Comments on average salary calculation (Optional):	
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		11,356,257	11,356,257			
Classroom Site Fund		2,126,136	2,126,136			
Unrestricted Capital Outlay Fund		1,010,395	1,010,395			

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc./ (Decr.) from Prior FY
	Salaries and Benefits		Other		TOTAL		
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	3,733,168	3,906,352	497,537	289,633	4,230,705	4,195,985	-0.8%
2000 Support Services							
2100 Students	399,249	473,958	6,400	8,225	405,649	482,183	18.9%
2200 Instructional Staff	65,730	71,792	41,150	47,650	106,880	119,442	11.8%
2300, 2400, 2500 Administration	1,123,551	1,187,092	315,645	427,183	1,439,196	1,614,275	12.2%
2600 Oper./Maint. of Plant	819,387	775,981	1,400,466	1,333,890	2,219,853	2,109,871	-5.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	46,163	0	2,550	16,000	48,713	16,000	-67.2%
610 School-Sponsored Cocurric. Activities	22,129	24,640	0	0	22,129	24,640	11.3%
620 School-Sponsored Athletics	133,311	107,570	68,226	46,942	201,537	154,512	-23.3%
630, 700, 800, 900 Other Programs	23,317	25,749	0	6,350	23,317	32,099	37.7%
Regular Education Subsection Subtotal	6,366,005	6,573,134	2,331,974	2,175,873	8,697,979	8,749,007	0.6%
200 and 300 Special Education							
1000 Instruction	928,018	800,412	3,250	73,950	931,268	874,362	-6.1%
2000 Support Services							
2100 Students	21,931	46,276	200,000	243,416	221,931	289,692	30.5%
2200 Instructional Staff	112,876	129,933	3,250	10,500	116,126	140,433	20.9%
2300, 2400, 2500 Administration	0	0	0	4,000	0	4,000	--
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	1,062,825	976,621	206,500	331,866	1,269,325	1,308,487	3.1%
400 Pupil Transportation	615,420	726,548	392,525	490,115	1,007,945	1,216,663	20.7%
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	70,335	75,900	6,200	6,200	76,535	82,100	7.3%
TOTAL EXPENDITURES	8,114,585	8,352,203	2,937,199	3,004,054	11,051,784	11,356,257	2.8%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	11,051,784	11,356,257	304,473	2.8%
Instructional Improvement	309,000	54,662	(254,338)	-82.3%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,698,134	2,126,136	428,002	25.2%
Federal Projects	8,501,230	12,628,783	4,127,553	48.6%
State Projects	96,800	236,732	139,932	144.6%
Unrestricted Capital Outlay	866,709	1,010,395	143,686	16.6%
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	50,000	0	0.0%
Auxiliary Operations	115,000	115,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	600,000	650,000	50,000	8.3%
Other	947,500	964,500	17,000	1.8%

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	995,056	1,060,887
Gifted Education	3,175	3,100
Remedial Education	0	0
ELL Incremental Costs	14,362	14,500
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)		0
Career Technical Education (CTED)	256,732	230,000
TOTAL	1,269,325	1,308,487

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services	Employee FTE	Total FTE	Staff-Pupil Ratio
	Personnel FTE			
Certified --				
Superintendent, Principals, Other Administrators		9	9	1 to 159.8
Teachers	1	86	87	1 to 16.5
Other		2	2	1 to 718.9
Subtotal	1	97	98	1 to 14.7
Classified --				
Managers, Supervisors, Directors		4	4	1 to 359.4
Teachers Aides		39	39	1 to 36.9
Other			0	1 to
Subtotal	0	43	43	1 to 33.4
TOTAL	1	140	141	1 to 10.2
Special Education --				
Teacher		10	10	1 to 17.0
Staff		7	7	1 to 17.0