DISTRICT NAME Globe Unified School District #1 **COUNTY** GILA **CTD NUMBER** 040201000

FY 2022

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 2022 was

Proposed June 23, 2021

Adopted

Revised

Date

Frankie Dalmolin

Frank Grice

Lisa Brown

Jacque Sanders

Anthony Hernandez

SIGNED SIGNED

The FY 2022 budget file for the version described above will be uploaded via the Common Logon on ADE's website by July 8, 2021.

Type the Date as MM/DD/YYYY

Superintendent Signature

Jerry Jennex

Superintendent Name (Typed Name)

Business Manager Signature

Trent Lyon

Business Manager Name (Typed Name)

District Contact Employee: Trent Lyon

Telephone: 928-402-6030 Email: trent.lyon@globeschools.org

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2021 $ 15,156,702
2. Estimated Revenues by Source for Fiscal Year 2022 (excluding property taxes)

Local	1000	$	624,309
Intermediate	2000	$	345,955
State	3000	$	8,426,043
Federal	4000	$	8,767,279
TOTAL		$	18,163,586

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

	Prior FY 2021	Est. Budget FY 2022
Primary Tax Rate:	4.4659	4.7116
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)	$ 11,761,511	$ 11,761,511
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	$ 1,615,872	$ 1,615,872
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		$ 7,538,067
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		$ 20,915,450

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

1. Average salary of all teachers employed in FY 2022 (budget year)	$ 49,607
2. Average salary of all teachers employed in FY 2021 (prior year)	$ 48,423
3. Increase in average teacher salary from the prior year	$ 1,184
4. Percentage increase	2%

Comments on average salary calculation (Optional):

5. Average salary of all teachers employed in FY 2018	$ 42,670
6. Total percentage increase in average teacher salary since FY 2018	$ 16%

DISTRICT NAME Globe Unified School District #1 **COUNTY** GILA **CTD NUMBER** 040201000 **VERSION** Proposed

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@globeschoo	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@globeschool	928-402-6041	
SPED Data Reporting Coordinator		Deborah	Leverance	deborah.leverance@globescho	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		Ed	Gardea	ed.gardea@globeschools.org	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		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@globesch	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	

DISTRICT NAME Globe Unified School District #1 **COUNTY** GILA **CTD NUMBER** 040201000 **VERSION** Proposed

FUND 001 (M&O)

MAINTENANCE AND OPERATION (M&O) FUND

Expenditures		FTE Prior FY	FTE Budget FY	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals Prior FY 2021	Totals Budget FY 2022	% Increase/ Decrease	
100 Regular Education												
1000 Instruction	1.	58.30	58.30	3,100,250	905,450	26,000	530,450	4,000	4,230,705	4,566,150	7.9%	1.
2000 Support Services												
2100 Students	2.	8.86	8.85	230,675	178,490	14,000	4,400	0	405,649	427,565	5.4%	2.
2200 Instructional Staff	3.	1.65	1.65	44,050	24,175	35,000	5,000	0	106,880	108,225	1.3%	3.
2300 General Administration	4.	1.00	1.00	55,355	16,500	54,000	4,000	6,600	128,705	136,455	6.0%	4.
2400 School Administration	5.	8.00	8.00	575,725	198,500	26,415	13,000	6,000	764,374	819,640	7.2%	5.
2500 Central Services	6.	8.50	8.50	254,500	105,850	180,450	11,000	7,500	546,117	559,300	2.4%	6.
2600 Operation & Maintenance of Plant	7.	16.50	16.50	532,610	298,850	805,215	590,500	3,000	2,219,853	2,230,175	0.5%	7.
2900 Other	8.	0.00							0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	1.00	1.00	36,000	25,312	500	20,699		48,713	82,511	69.4%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00		18,500	4,350				22,129	22,850	3.3%	10.
620 School-Sponsored Athletics	11.	0.50	0.50	120,000	24,450	38,300	62,000	6,800	201,537	251,550	24.8%	11.
630 Other Instructional Programs	12.	0.00		23,320	4,700				23,317	28,020	20.2%	12.
700, 800, 900 Other Programs	13.	0.00							0	0	0.0%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	104.31	104.30	4,990,985	1,786,627	1,179,880	1,241,049	33,900	8,697,979	9,232,441	6.1%	14.
200 and 300 Special Education												
1000 Instruction	15.	0.00	12.00	735,590	245,225	40,250	14,000	8,475	931,268	1,043,540	12.1%	15.
2000 Support Services												
2100 Students	16.	0.00	1.00	15,000	3,830	220,000			221,931	238,830	7.6%	16.
2200 Instructional Staff	17.	0.00	2.00	92,440	25,000		2,800	300	116,126	120,540	3.8%	17.
2300 General Administration	18.	0.00							0	0	0.0%	18.
2400 School Administration	19.	0.00							0	0	0.0%	19.
2500 Central Services	20.	0.00							0	0	0.0%	20.
2600 Operation & Maintenance of Plant	21.	0.00							0	0	0.0%	21.
2900 Other	22.	0.00							0	0	0.0%	22.
3000 Operation of Noninstructional Services	23.	0.00							0	0	0.0%	23.
Subtotal (lines 15-23)	24.	0.00	15.00	843,030	274,055	260,250	16,800	8,775	1,269,325	1,402,910	10.5%	24.
400 Pupil Transportation	25.	15.00	15.00	456,400	185,120	90,200	315,900	140	1,007,945	1,047,760	4.0%	25.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%	26.
530 Dropout Prevention Programs	27.	0.00							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	0.0%	28.
550 K-3 Reading Program	29.	0.92	0.92	54,000	18,200		6,200		76,535	78,400	2.4%	29.
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	120.23	135.22	6,344,415	2,264,002	1,530,330	1,579,949	42,815	11,051,784	11,761,511	6.4%	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	995,056	1,114,660	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	270,650	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	1,269,325	1,402,910	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

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) $ 50,000
(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)]

DISTRICT NAME Globe Unified School District #1 COUNTY GILA CTD NUMBER 040201000 VERSION Proposed

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 Prior FY 2021	Totals Budget FY 2022	% Increase/ Decrease	
1000 Instruction	1.	1,702,500	345,589					1,645,434	2,048,089	24.5%	1.
2100 Support Services - Students	2.	60,000	20,000					35,250	80,000	127.0%	2.
2200 Support Services - Instructional Staff	3.	5,000	1,000					17,450	6,000	-65.6%	3.
2300 Support Services - General Administration	4.							0	0	0.0%	4.
2500 Central Services	5.							0	0	0.0%	5.
3300 Community Services Operations	6.							0	0	0.0%	6.
4000 Facilities Acquisition and Construction	7.								0		7.
5000 Debt Service	8.								0		8.
Total Expenditures (lines 1-8)	9.	1,767,500	366,589	0	0	0	0	1,698,134	2,134,089	25.7%	9.

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	907840
Unexpended Budget Balance (line 8 minus 9)	12.	800,796
Interest Earned in the Classroom Site Fund in FY 2021	13	11796
FY 2022 Classroom Site Fund Allocation (provided by ADE, based on $733)	14	1321497
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.	2134089

(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.

DISTRICT NAME Globe Unified School District #1 COUNTY GILA CTD NUMBER 040201000 VERSION Proposed

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	Interest (4) 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals Prior FY 2021	Totals Budget FY 2022	% Increase/ Decrease	
Unrestricted Capital Outlay Override (1)	1.							0	0	0.0%	1.
Unrestricted Capital Outlay Fund 610 (6)											
1000 Instruction	2.		260,000	195,000				216,700	455,000	110.0%	2.
2000 Support Services											
2100, 2200 Students and Instructional Staff	3.		4,000	42,000				28,000	46,000	64.3%	3.
2300, 2400, 2500, 2900 Administration	4.			142,022			80,000	164,000	222,022	35.4%	4.
2600 Operation & Maintenance of Plant	5.			94,000				34,000	94,000	176.5%	5.
2700 Student Transportation	6.			240,000				203,000	240,000	18.2%	6.
3000 Operation of Noninstructional Services (5)	7.			20,000				5,000	20,000	300.0%	7.
4000 Facilities Acquisition and Construction	8.			15,000			523,850	216,009	538,850	149.5%	8.
5000 Debt Service	9.							0	0	0.0%	9.
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	264,000	748,022	0	0	603,850	866,709	1,615,872	86.4%	10.

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	$ 4,000
6642 Textbooks	120,000
6643 Instructional Aids	140,000
673X Furniture and Equipment	250,000
673X Vehicles	240,000
673X Tech Hardware & Software	142,000

(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 _____.

(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)] $ 20,000

(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. _____

DISTRICT NAME Globe Unified School District #1 **COUNTY** GILA **CTD NUMBER** 040201000 **VERSION** Proposed

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

Expenditures		UNRESTRICTED CAPITAL OUTLAY Fund 610		BOND BUILDING Fund 630		NEW SCHOOL FACILITIES Fund 695		ADJACENT WAYS 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	1,615,872	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	48,500	0		0		0		4.
6710 Land and Improvements	5.	0		0		0		0		5.
6720 Buildings and Improvements	6.	15,000	30,000	0		0		0		6.
673X Furniture and Equipment	7.	247,000	250,000	0		0		0		7.
673X Vehicles	8.	90,000	240,000	0		0		0		8.
673X Technology Hardware & Software	9.	115,500	142,000	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	710,500	0	0	0	0	0	0	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0		0				0		13.
New Construction	14.	0		0		0		0		14.
Other	15.	515,040	710,500	0		0		0		15.
Total (lines 13-15, must equal line 12)	16.	515,040	710,500	0	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 _____

DISTRICT NAME Globe Unified School District #1 **COUNTY** GILA **CTD NUMBER** 040201000 **VERSION** Proposed

SPECIAL PROJECTS

		FTE		TOTAL ALL FUNCTIONS		
		Prior FY	Budget FY	Prior FY	Budget FY	
FEDERAL PROJECTS						
1. 100-130 ESEA Title I - Helping Disadvantaged Children	6000	0.00		602,000	412,219	1.
2. 140-150 ESEA Title II - Prof. Dev. and Technology	6000	0.00		84,000	66,438	2.
3. 160 ESEA Title IV - 21st Century Schools	6000	0.00		31,000	27,000	3.
4. 170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00		0		4.
5. 190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.00		0		5.
6. 200 ESEA Title VII - Indian Education	6000	0.00		4,000	4,000	6.
7. 210 ESEA Title VI - Flexibility and Accountability	6000	0.00		0		7.
8. 220 IDEA Part B	6000	0.00		428,000	323,265	8.
9. 230 Johnson-O'Malley	6000	0.00		40,000		9.
10. 240 Workforce Investment Act	6000	0.00		0		10.
11. 250 AEA - Adult Education	6000	0.00		0		11.
12. 260-270 Vocational Education - Basic Grants	6000	0.00		34,000	30,145	12.
13. 280 ESEA Title X - Homeless Education	6000	0.00		0		13.
14. 290 Medicaid Reimbursement	6000	0.00		0		14.
15. 374 E-Rate	6000	0.00		278,000	275,000	15.
16. 378 Impact Aid	6000	0.00		5,400,230	4,800,200	16.
17. 300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	0.00		1,600,000	6,400,000	17.
18. Total Federal Project Funds (lines 1-17)		0.00	0.00	8,501,230	12,338,267	18.
STATE PROJECTS						
19. 400 Vocational Education	6000	0.00		12,800	9,865	19.
20. 410 Early Childhood Block Grant	6000	0.00		0		20.
21. 420 Ext. School Yr. - Pupils with Disabilities	6000	0.00		0		21.
22. 425 Adult Basic Education	6000	0.00		0		22.
23. 430 Chemical Abuse Prevention Programs	6000	0.00		0		23.
24. 435 Academic Contests	6000	0.00		0		24.
25. 450 Gifted Education	6000	0.00		0	0	25.
26. 456 College Credit Exam Incentives	6000	0.00		0		26.
27. 457 Results-based Funding	6000	0.00		68,500	70,500	27.
28. 460 Environmental Special Plate	6000	0.00		0		28.
29. 465-499 Other State Projects	6000	0.00		12,000	152,000	29.
30. Total State Project Funds (lines 19-29)		0.00	0.00	93,300	232,365	30.
31. Total Special Projects (lines 18 and 30)		0.00	0.00	8,594,530	12,570,632	31.

INSTRUCTIONAL IMPROVEMENT FUND (020)

		Prior FY	Budget FY	
1. Teacher Compensation Increases	6000	150,000	22,000	1.
2. Class Size Reduction	6000	110,000	0	2.
3. Dropout Prevention Programs (M&O purposes)	6000	49,000	0	3.
4. Instructional Improvement Programs (M&O purposes)	6000	0		4.
5. Total Instructional Improvement Fund (lines 1-4)		309,000	22,000	5.

OTHER FUNDS

			Prior FY	Budget FY	
1.	050	County, City, and Town Grants	0		1.
2.	071	English Language Learner (1)	0	0	2.
3.	072	Compensatory Instruction (1)	0	0	3.
4.	500	School Plant (2)	50,000	50,000	4.
5.	510	Food Service	600,000	650,000	5.
6.	515	Civic Center	130,000	130,000	6.
7.	520	Community School	220,000	220,000	7.
8.	525	Auxiliary Operations	115,000	115,000	8.
9.	526	Extracurricular Activities Fees Tax Credit	50,000	50,000	9.
10.	530	Gifts and Donations	65,000	65,000	10.
11.	535	Career & Technical Education Projects	5,000	5,000	11.
12.	540	Fingerprint	6,500	6,500	12.
13.	545	School Opening	0		13.
14.	550	Insurance Proceeds	20,000	20,000	14.
15.	555	Textbooks	5,000	5,000	15.
16.	565	Litigation Recovery	33,000	33,000	16.
17.	570	Indirect Costs	120,000	120,000	17.
18.	575	Unemployment Insurance	0		18.
19.	580	Teacherage	0		19.
20.	585	Insurance Refund	120,000	100,000	20.
21.	590	Grants and Gifts to Teachers	0		21.
22.	595	Advertisement	0		22.
23.	596	Career Technical Education	105,000	140,000	23.
24.	597	Arizona Industry Credentials Incentive	0		24
25.	639	Impact Aid Revenue Bond Building	0		25.
26.	650	Gifts and Donations-Capital	0		26.
27.	660	Condemnation	0		27.
28.	665	Energy and Water Savings	0		28.
29.	686	Emergency Deficiencies Correction	0		29.
30.	691	Building Renewal Grant	0		30.
31.	700	Debt Service	0		31.
32.	720	Impact Aid Revenue Bond Debt Service	0		32.
33.	850	Student Activities	63,000	65,000	33.
34.	Other		0		34.
INTERNAL SERVICE FUNDS 950-989					
1.	9___	Self-Insurance	0		1.
2.	955	Intergovernmental Agreements	5,000	5,000	2.
3.	9__	OPEB	0		3.
4.	9___		0		4.

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

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

DISTRICT NAME Globe Unified School District #1 COUNTY GILA CTD NUMBER 040201000

VERSION Proposed

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

		A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2022 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	$ 10,077,977	$ 10,077,977	$ 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(c)] (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)		1,573,534	
(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)		110,000	
(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 2022 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		$ 11,761,511	
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.

DISTRICT NAME Globe Unified School District #1 COUNTY GILA CTD NUMBER 040201000
VERSION Proposed

CALCULATION OF FY 2022 UNRESTRICTED CAPITAL BUDGET LIMIT AND CLASSROOM SITE FUND BUDGET LIMIT
(A.R.S. §15-947.D and A.R.S. §15-978)

UNRESTRICTED CAPITAL BUDGET LIMIT

1.	FY 2021 Unrestricted Capital Budget Limit (UCBL) (from FY 2021 latest revised Budget, page 8, line A.12)	$ 866,709
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 2021 Capital Expenditures (line A.1 + A.2)	$ 866,709
4.	Amount Budgeted in Fund 610 in FY 2021 (from FY 2021 latest revised Budget, page 4, line 10)	$ 866,709
5.	Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	$ 866,709
6.	FY 2021 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 A.5 minus A.6) If negative, use zero in calculation, but show negative amount here in parentheses. --	$ 866,709
8.	Interest Earned in Fund 610 in FY 2021	$
9.	Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	$
10.	Adjustment to UCBL for FY 2022 (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)	$ 749,163
12.	FY 2022 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	$ 1,615,872

(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 the Globe Unified School District, Gila County for fiscal year 2022 was officially proposed by the Governing Board on, June 23, 2021, 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.

Frank A. DalMolin
President of the Governing Board

1. Average Daily Membership:	2020 ADM	Prior Year 2021 ADM	Budget Year 2022 ADM
Attending	1,584.000	1,459.000	1,541.000

2. Tax Rates:	Prior FY	Est. Budget FY
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)	4.4659	4.7116
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	11,761,511	11,761,511
Classroom Site Fund	2,134,089	2,134,089
Unrestricted Capital Outlay Fund	1,615,872	1,615,872

4. Average Teacher Salaries (A.R.S. §15-903.E)	
1. Average salary of all teachers employed in FY 2022 (budget year)	49,607
2. Average salary of all teachers employed in FY 2021 (prior year)	48,423
3. Increase in average teacher salary from the prior year	1,184
4. Percentage increase	2%
Comments on average salary calculation (Optional):	
5. Average salary of all teachers employed in FY 2018	42,670
6. Total percentage increase in average teacher salary since FY 2018	16%

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	3,733,168	4,005,700	497,537	560,450	4,230,705	4,566,150	7.9%
2000 Support Services							
2100 Students	399,249	409,165	6,400	18,400	405,649	427,565	5.4%
2200 Instructional Staff	65,730	68,225	41,150	40,000	106,880	108,225	1.3%
2300, 2400, 2500 Administration	1,123,551	1,206,430	315,645	308,965	1,439,196	1,515,395	5.3%
2600 Oper./Maint. of Plant	819,387	831,460	1,400,466	1,398,715	2,219,853	2,230,175	0.5%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	46,163	61,312	2,550	21,199	48,713	82,511	69.4%
610 School-Sponsored Cocurric. Activities	22,129	22,850	0	0	22,129	22,850	3.3%
620 School-Sponsored Athletics	133,311	144,450	68,226	107,100	201,537	251,550	24.8%
630, 700, 800, 900 Other Programs	23,317	28,020	0	0	23,317	28,020	20.2%
Regular Education Subsection Subtotal	6,366,005	6,777,612	2,331,974	2,454,829	8,697,979	9,232,441	6.1%
200 and 300 Special Education							
1000 Instruction	928,018	980,815	3,250	62,725	931,268	1,043,540	12.1%
2000 Support Services							
2100 Students	21,931	18,830	200,000	220,000	221,931	238,830	7.6%
2200 Instructional Staff	112,876	117,440	3,250	3,100	116,126	120,540	3.8%
2300, 2400, 2500 Administration	0	0	0	0	0	0	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	1,062,825	1,117,085	206,500	285,825	1,269,325	1,402,910	10.5%
400 Pupil Transportation	615,420	641,520	392,525	406,240	1,007,945	1,047,760	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	70,335	72,200	6,200	6,200	76,535	78,400	2.4%
TOTAL EXPENDITURES	8,114,585	8,608,417	2,937,199	3,153,094	11,051,784	11,761,511	6.4%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		$ Increase/(Decrease) from	% Increase/(Decrease) from
	Prior FY	Budget FY	Prior FY	Prior FY
Maintenance & Operation	11,051,784	11,761,511	709,727	6.4%
Instructional Improvement	309,000	22,000	(287,000)	-92.9%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,698,134	2,134,089	435,955	25.7%
Federal Projects	8,501,230	12,338,267	3,837,037	45.1%
State Projects	93,300	232,365	139,065	149.1%
Unrestricted Capital Outlay	866,709	1,615,872	749,163	86.4%
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	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	1,114,660
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	270,650
TOTAL	1,269,325	1,402,910

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators		9	9	1 to 171.2
Teachers	1	86	87	1 to 17.7
Other		2	2	1 to 770.5
Subtotal	1	97	98	1 to 15.7
Classified --				
Managers, Supervisors, Directors		4	4	1 to 385.3
Teachers Aides		39	39	1 to 39.5
Other			0	1 to
Subtotal	0	43	43	1 to 35.8
TOTAL	1	140	141	1 to 10.9
Special Education --				
Teacher		10	10	1 to 17.0
Staff		17	17	1 to 17.0