

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 040201000
VERSION Revised #1

I certify that the Budget of the Globe Unified School District, Gila County for fiscal year 2021 was officially revised by the Governing Board on December 2, 2020, 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.

Jacqueline Sanders
President of the Governing Board

1. Average Daily Membership:		Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2019 ADM	2020 ADM	2021 ADM	1. Average salary of all teachers employed in FY 2021 (budget year)	48,423
Attending	1,570.702	1,584.684	1,569.396	2. Average salary of all teachers employed in FY 2020 (prior year)	48,268
				3. Increase in average teacher salary from the prior year	155
				4. Percentage increase	0%
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional):	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		4.8643	4.4659		
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		5. Average salary of all teachers employed in FY 2018	
		Budget Limit		42,670	
Maintenance & Operation Fund		11,468,043	11,468,043	6. Total percentage increase in average teacher salary since FY 2018	
Classroom Site Fund		1,668,292	1,668,292	13%	
Unrestricted Capital Outlay Fund		816,215	816,215		

	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	3,488,110	3,733,168	225,980	797,537	3,714,090	4,530,705	22.0%
2000 Support Services							
2100 Students	372,654	399,249	5,600	6,400	378,254	405,649	7.2%
2200 Instructional Staff	63,792	65,730	66,204	41,150	129,996	106,880	-17.8%
2300, 2400, 2500 Administration	970,858	1,123,551	773,414	315,645	1,744,272	1,439,196	-17.5%
2600 Oper./Maint. of Plant	857,488	819,387	1,537,868	1,516,725	2,395,356	2,336,112	-2.5%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	54,027	46,163	5,642	2,550	59,669	48,713	-18.4%
610 School-Sponsored Cocurric. Activities	22,722	22,129	0	0	22,722	22,129	-2.6%
620 School-Sponsored Athletics	154,041	133,311	72,635	68,226	226,676	201,537	-11.1%
630, 700, 800, 900 Other Programs	23,021	23,317	0	0	23,021	23,317	1.3%
Regular Education Subsection Subtotal	6,006,713	6,366,005	2,687,343	2,748,233	8,694,056	9,114,238	4.8%
200 and 300 Special Education							
1000 Instruction	696,252	928,018	14,069	3,250	710,321	931,268	31.1%
2000 Support Services							
2100 Students	248,669	21,931	183,197	200,000	431,866	221,931	-48.6%
2200 Instructional Staff	90,654	112,876	1,750	3,250	92,404	116,126	25.7%
2300, 2400, 2500 Administration	0	0	1,860	0	1,860	0	-100.0%
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	1,035,575	1,062,825	200,876	206,500	1,236,451	1,269,325	2.7%
400 Pupil Transportation	638,230	615,420	412,168	392,525	1,050,398	1,007,945	-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	63,226	70,335	4,213	6,200	67,439	76,535	13.5%
TOTAL EXPENDITURES	7,743,744	8,114,585	3,304,600	3,353,458	11,048,344	11,468,043	3.8%

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TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	11,048,344	11,468,043	419,699	3.8%
Instructional Improvement	300,000	309,000	9,000	3.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,748,993	1,668,292	(80,701)	-4.6%
Federal Projects	7,891,993	7,726,480	(165,513)	-2.1%
State Projects	119,500	96,800	(22,700)	-19.0%
Unrestricted Capital Outlay	1,350,159	816,215	(533,944)	-39.5%
New School Facilities	0	0	0	0.0%
Adjacent Ways	8,805	0	(8,805)	-100.0%
Debt Service	0	0	0	0.0%
School Plant Fund	40,000	50,000	10,000	25.0%
Auxiliary Operations	150,000	115,000	(35,000)	-23.3%
Bond Building	0	0	0	0.0%
Food Service	550,000	550,000	0	0.0%
Other	1,361,300	947,500	(413,800)	-30.4%

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	1,006,190	995,056
Gifted Education	2,994	3,175
Remedial Education	0	0
ELL Incremental Costs	11,811	14,362
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	215,456	256,732
TOTAL	1,236,451	1,269,325

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	174.4
Teachers	1	86	87	1 to	18.0
Other		2	2	1 to	784.7
Subtotal	1	97	98	1 to	16.0
Classified --					
Managers, Supervisors, Directors		4	4	1 to	392.3
Teachers Aides		39	39	1 to	40.2
Other			0	1 to	
Subtotal	0	43	43	1 to	36.5
TOTAL	1	140	141	1 to	11.1
Special Education --					
Teacher		10	10	1 to	17.4
Staff		17	17	1 to	10.2