



FY 2021
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Revised #1

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2021 was

Proposed	<u>July 1, 2020</u>
Adopted	<u>July 15, 2020</u>
Revised	<u>December 2, 2020</u>
	Date

Jaque Cline-Sanders
Anna Harmon-James
Frankie Dalmolin
Judy Moorhead
Frank Grice

Jaque Cline Sanders
Anna Harmon James
Frankie Dalmolin
Judy Moorhead
Frank Grice

SIGNED

SIGNED

The FY 2021 budget file for the version described above will be uploaded via the Common Logon on ADE's website by December 3, 2020

Type the Date as MM/DD/YYYY

Jerry Jenex
Superintendent Signature
Jerry Jenex
Superintendent Name (Typed Name)

Trent Lyon
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 2020		\$	<u>17,543,491</u>
2. Estimated Revenues by Source for Fiscal Year 2021 (excluding property taxes)			
Local	1000	\$	<u>985,332</u>
Intermediate	2000	\$	<u>716,084</u>
State	3000	\$	<u>8,965,035</u>
Federal	4000	\$	<u>3,047,495</u>
TOTAL		\$	<u>13,713,946</u>

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

	Prior FY 2020	Est. Budget FY 2021
Primary Tax Rate:	4.8643	4.4659
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>11,468,043</u>	\$ <u>11,468,043</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ <u>816,215</u>	\$ <u>816,215</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		\$ <u>2,326,250</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		\$ <u>14,610,508</u>

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

1. Average salary of all teachers employed in FY 2021 (budget year)	\$	<u>48,423</u>
2. Average salary of all teachers employed in FY 2020 (prior year)	\$	<u>48,268</u>
3. Increase in average teacher salary from the prior year	\$	<u>155</u>
4. Percentage increase		<u>0%</u>

Comments on average salary calculation (Optional):

5. Average salary of all teachers employed in FY 2018	\$	<u>42,670</u>
6. Total percentage increase in average teacher salary since FY 2018	\$	<u>13%</u>

DISTRICT CONTACT INFORMATION

Superintendent
 Executive Assistant to Superintendent
 Chief Financial Officer
 Business Manager 1

Prefix	First Name	Last Name	Email Address	Telephone Number	Extension
Mr.	Jerry	Jennex	JerryJennex@globeschools.org	928-402-6011	
	Marcy	Hernandez	marcy.hernandez@globeschools.org	928-402-6011	
	Jerry	Jennex	JerryJennex@globeschools.org	928-402-6011	
	Trent	Lyon	trent.lyon@globeschools.org	928-402-6030	
	Christa	Dalmolin	christa.dalmolin@globeschools.org	928-402-6041	
	Deborah	Leverance	deborah.leverance@globeschools.org	928-402-6070	
	Dawn	Kephart	dawn.kephart@globeschools.org	928-402-6022	
	Tammy	Webster	tammy.webster@globeschools.org	928-402-6022	
	Jacque	Cline-Sanders	jsanders@gilacountyaz.gov	928-402-6011	
	Frankie	Dalmolin	frankie.dalmolin@globeschools.org	928-402-6011	
	Anna	Harmon-James	anna.james101010@gmail.com	928-402-6011	
	Judy	Morehead	judy.moorhead@globeschools.org	928-402-6011	
	Frank	Grice	gricef@msn.com	928-402-6011	

School District Employee Report (SDER) Coordinator
 SPED Data Reporting Coordinator
 AzEDS/ADM Data Coordinator
 Transportation Data Reporting Coordinator
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member

SELECT from Dropdown

Student Information Systems (SIS) Vendor

Tyler Technologies (Schoolmaster)

Accounting Information System

Infinite Visions

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 2020	Budget FY 2021	
100 Regular Education											
1000 Instruction	1.	58.30	58.30	2,830,034	903,134	3,600	791,287	2,650	3,714,090	4,530,705	22.0%
2000 Support Services											
2100 Students	2.	8.93	8.86	192,671	206,578	2,000	4,400	0	378,254	405,649	7.2%
2200 Instructional Staff	3.	1.65	1.65	43,553	22,177	35,550	5,600	0	129,996	106,880	-17.8%
2300 General Administration	4.	1.00	1.00	48,934	16,956	55,815	400	6,600	149,357	128,705	-13.8%
2400 School Administration	5.	8.00	8.00	553,814	166,555	27,905	13,200	2,900	706,705	764,374	8.2%
2500 Central Services	6.	8.50	8.50	241,450	95,842	190,850	10,900	7,075	888,210	546,117	-38.5%
2600 Operation & Maintenance of Plant	7.	16.53	16.50	524,510	294,877	920,225	596,500	0	2,395,356	2,336,112	-2.5%
2900 Other	8.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	9.	1.00	1.00	21,000	25,163	550	2,000		59,669	48,713	-18.4%
610 School-Sponsored Cocurricular Activities	10.	0.00		17,770	4,359				22,722	22,129	-2.6%
620 School-Sponsored Athletics	11.	0.57	0.50	108,902	24,409	18,326	43,000	6,900	226,676	201,537	-11.1%
630 Other Instructional Programs	12.	0.00		20,032	3,285				23,021	23,317	1.3%
700, 800, 900 Other Programs	13.	0.00							0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	104.48	104.31	4,602,670	1,763,335	1,254,821	1,467,287	26,125	8,694,056	9,114,238	4.8%
200 and 300 Special Education											
1000 Instruction	15.	13.55		683,807	244,211	250	3,000		710,321	931,268	31.1%
2000 Support Services											
2100 Students	16.	1.10		18,000	3,931	200,000			431,866	221,931	-48.6%
2200 Instructional Staff	17.	0.96		87,973	24,903	150	2,800	300	92,404	116,126	25.7%
2300 General Administration	18.	0.00							500	0	-100.0%
2400 School Administration	19.	0.00							0	0	0.0%
2500 Central Services	20.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	21.	0.00							1,360	0	-100.0%
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.	15.61	15.60	789,780	273,045	200,400	5,800	300	1,236,451	1,269,325	2.7%
400 Pupil Transportation	25.	14.97	15.00	432,300	183,120	79,400	312,975	150	1,050,398	1,007,945	-4.0%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	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	0.00	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	29.	0.92	0.92	53,000	17,335		6,200		67,439	76,535	13.5%
Total Expenditures (lines 14, and 24-29) - (Cannot exceed page 7, line 11)	30.	135.98	135.83	5,877,750	2,236,835	1,534,621	1,792,262	26,575	11,048,344	11,468,043	3.8%

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	1,006,190	995,056	1.
2. Gifted Education	2,994	3,175	2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	11,811	14,362	4.
5. ELL Compensatory Instruction	0		5.
6. Vocational and Technical Education (non-CTED)	0		6.
7. Career Education (non-CTED)	0		7.
8. Career Technical Education (CTED)	215,456	256,732	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	1,236,451	1,269,325	9.

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 10

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		

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	<u>27500</u>
All Funds - Federal	6330	<u></u>

FY 2021 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) \$ 2,100
 (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)]

Expenditures	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 6810, 6890	Supplies 6600	Interest on Short-Term Debt 6850	Totals		% Increase/ Decrease
						Prior FY 2020	Budget FY 2021	
Classroom Site Fund 011 - Base Salary								
100 Regular Education								
1000 Instruction	150,000	25,018				199,954	175,018	-12.5%
2100 Support Services - Students	4,000	750				4,760	4,750	-0.2%
2200 Support Services - Instructional Staff	2,000	250				2,380	2,250	-5.5%
Program 100 Subtotal (lines 1-3)	156,000	26,018				207,094	182,018	-12.1%
200 and 300 Special Education								
1000 Instruction	39,000	6,000				47,600	45,000	-5.5%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 and 300 Subtotal (lines 5-7)	39,000	6,000				47,600	45,000	-5.5%
Other Programs (Specify)								
1000 Instruction	9,000	2,000				14,280	11,000	-23.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
3300 Community Services Operations							0	0.0%
Other Programs Subtotal (lines 9-12)	9,000	2,000				14,280	11,000	-23.0%
Total Expenditures (lines 4, 8, and 13)	204,000	34,018				268,974	238,018	-11.5%
Classroom Site Fund 012 - Performance Pay								
100 Regular Education								
1000 Instruction	470,000	90,858				525,244	560,858	6.8%
2100 Support Services - Students	20,000	4,000				23,800	24,000	0.8%
2200 Support Services - Instructional Staff	50,000	1,000				5,950	51,000	757.1%
Program 100 Subtotal (lines 15-17)	540,000	95,858				554,994	635,858	14.6%
200 and 300 Special Education								
1000 Instruction	125,000	25,000				148,750	150,000	0.8%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 and 300 Subtotal (lines 19-21)	125,000	25,000				148,750	150,000	0.8%
Other Programs (Specify)								
1000 Instruction	5,000	1,000				5,946	6,000	0.9%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
3300 Community Services Operations							0	0.0%
Other Programs Subtotal (lines 23-26)	5,000	1,000				5,946	6,000	0.9%
Total Expenditures (lines 18, 22, and 27)	670,000	121,858				709,690	791,858	11.6%
Classroom Site Fund 013 - Other								
100 Regular Education								
1000 Instruction	460,000	80,000				624,579	540,000	-13.5%
2100 Support Services - Students	4,000	500				4,665	4,500	-3.5%
2200 Support Services - Instructional Staff	3,000	200				3,285	3,200	-2.6%
2310 Support Services - Governing Board							0	0.0%
Program 100 Subtotal (lines 29-32)	467,000	80,700	0	0		632,529	547,700	-13.4%
200 and 300 Special Education								
1000 Instruction	65,000	10,000				108,050	75,000	-30.6%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
2310 Support Services - Governing Board							0	0.0%
Program 200 and 300 Subtotal (lines 34-37)	65,000	10,000	0	0		108,050	75,000	-30.6%
530 Dropout Prevention Programs								
1000 Instruction						0	0	0.0%
Other Programs (Specify)								
1000 Instruction	13,000	2,716				29,750	15,716	-47.2%
2100, 2200 Support Serv. Students & Instructional Staff						0	0	0.0%
2310 Support Services - Governing Board							0	0.0%
3300 Community Services Operations							0	0.0%
Other Programs Subtotal (lines 40-43)	13,000	2,716	0	0		29,750	15,716	-47.2%
Total Expenditures (lines 33, 38, 39, and 44)	545,000	93,416	0	0		770,329	638,416	-17.1%
Total Classroom Site Funds (lines 14, 28, and 45)	1,419,000	249,292	0	0	0	1,748,993	1,668,292	-4.6%

The district has budgeted an amount in Fund 011 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

The district has budgeted an amount in Fund 012 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

The district has budgeted an amount in Fund 013 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

FUND 610

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 2020	Budget FY 2021		
Unrestricted Capital Outlay Override (1)	1.						0	0	0.0%	
Unrestricted Capital Outlay Fund 610 (6)										
1000 Instruction	2.	140,000	76,700				324,892	216,700	-33.3%	
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.	4,500	23,500				62,725	28,000	-55.4%	
2300, 2400, 2500, 2900 Administration	4.	10,000	94,000			60,000	295,558	164,000	-44.5%	
2600 Operation & Maintenance of Plant	5.		34,000				189,593	34,000	-82.1%	
2700 Student Transportation	6.		204,300				424,331	204,300	-51.9%	
3000 Operation of Noninstructional Services (5)	7.		5,000				12,000	5,000	-58.3%	
4000 Facilities Acquisition and Construction	8.		15,000			149,215	41,060	164,215	299.9%	
5000 Debt Service	9.						0	0	0.0%	
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	10,000	144,500	452,500	0	0	209,215	1,350,159	816,215	-39.5%

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.

(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)] _____

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$ 4,500
6642 Textbooks	92,000
6643 Instructional Aids	48,000
673X Furniture and Equipment	247,000
673X Vehicles	90,000
673X Tech Hardware & Software	115,500

(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.	1,350,159	816,215	0		0		8,805	1.
Select Object Codes Detail (1)									
6150 Classified Salaries	2.	0	0	0		0		0	2.
6200 Employee Benefits	3.	0	0	0		0		0	3.
6450 Construction Services	4.	71,560	47,540	0		0		8,805	4.
6710 Land and Improvements	5.	0	0	0		0		0	5.
6720 Buildings and Improvements	6.	26,500	15,000	0		0		0	6.
673X Furniture and Equipment	7.	445,198	247,000	0		0		0	7.
673X Vehicles	8.	325,654	90,000	0		0		0	8.
673X Technology Hardware & Software	9.	282,074	115,500	0		0		0	9.
6831, 6832 Redemption of Principal	10.	0	0	0		0		0	10.
6841, 6842, 6850 Interest	11.	0	0	0		0		0	11.
Total (lines 2-11)	12.	1,150,986	515,040	0	0	0	0	8,805	0
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.	1,150,986	515,040	0		0		8,805	15.
Total (lines 13-15, must equal line 12)	16.	1,150,986	515,040	0	0	0	0	8,805	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 2021 \$ -

SPECIAL PROJECTS

FEDERAL PROJECTS

1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	0.00		500,000	642,500
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	0.00		70,000	59,600
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00		29,000	15,150
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		350,000	428,000
9.	230 Johnson-O'Malley	6000	0.00		40,000	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		20,000	34,000
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		350,000	278,000
16.	378 Impact Aid	6000	0.00		5,686,714	5,400,230
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	0.00		842,279	825,000
18.	Total Federal Project Funds (lines 1-17)		0.00	0.00	7,891,993	7,726,480

STATE PROJECTS

19.	400 Vocational Education	6000	0.00		32,000	12,800
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		2,500	0
26.	456 College Credit Exam Incentives	6000	0.00		0	
27.	457 Results-based Funding	6000	0.00		75,000	72,000
28.	460 Environmental Special Plate	6000	0.00		0	
29.	465-499 Other State Projects	6000	0.00		10,000	12,000
30.	Total State Project Funds (lines 19-29)		0.00	0.00	119,500	96,800
31.	Total Special Projects (lines 18 and 30)		0.00	0.00	8,011,493	7,823,280

INSTRUCTIONAL IMPROVEMENT FUND (020)

	Prior FY	Budget FY
1. Teacher Compensation Increases	6000	150,000
2. Class Size Reduction	6000	100,000
3. Dropout Prevention Programs (M&O purposes)	6000	50,000
4. Instructional Improvement Programs (M&O purposes)	6000	0
5. Total Instructional Improvement Fund (lines 1-4)		300,000

	Prior FY	Budget FY
1.	150,000	150,000
2.	100,000	110,000
3.	50,000	49,000
4.	0	
5.	300,000	309,000

OTHER FUNDS

1.	050 County, City, and Town Grants	6000	0	
2.	071 English Language Learner (1)	6000	0	0
3.	072 Compensatory Instruction (1)	6000	0	0
4.	500 School Plant (2)	6000	40,000	50,000
5.	510 Food Service	6000	550,000	550,000
6.	515 Civic Center	6000	150,000	130,000
7.	520 Community School	6000	500,000	220,000
8.	525 Auxiliary Operations	6000	150,000	115,000
9.	526 Extracurricular Activities Fees Tax Credit	6000	50,000	50,000
10.	530 Gifts and Donations	6000	350,000	65,000
11.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	5,000	5,000
12.	540 Fingerprint	6000	6,300	6,500
13.	545 School Opening	6000	0	
14.	550 Insurance Proceeds	6000	20,000	20,000
15.	555 Textbooks	6000	5,000	5,000
16.	565 Litigation Recovery	6000	30,000	33,000
17.	570 Indirect Costs	6000	40,000	120,000
18.	575 Unemployment Insurance	6000	0	
19.	580 Teacherage	6000	0	
20.	585 Insurance Refund	6000	100,000	120,000
21.	590 Grants and Gifts to Teachers	6000	0	
22.	595 Advertisement	6000	0	
23.	596 Career Technical Education	6000	100,000	105,000
24.	597 Arizona Industry Credentials Incentive	6000		0
25.	639 Impact Aid Revenue Bond Building	6000	0	
26.	650 Gifts and Donations-Capital	6000	0	
27.	660 Condemnation	6000	0	
28.	665 Energy and Water Savings	6000	0	
29.	686 Emergency Deficiencies Correction	6000	0	
30.	691 Building Renewal Grant	6000	0	
31.	700 Debt Service	6000	0	
32.	720 Impact Aid Revenue Bond Debt Service	6000	0	
33.	850 Student Activities	6000		63,000
34.	Other	6000	0	

INTERNAL SERVICE FUNDS 950-989

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

	Prior FY	Budget FY
1.	0	
2.	0	0
3.	0	0
4.	40,000	50,000
5.	550,000	550,000
6.	150,000	130,000
7.	500,000	220,000
8.	150,000	115,000
9.	50,000	50,000
10.	350,000	65,000
11.	5,000	5,000
12.	6,300	6,500
13.	0	
14.	20,000	20,000
15.	5,000	5,000
16.	30,000	33,000
17.	40,000	120,000
18.	0	
19.	0	
20.	100,000	120,000
21.	0	
22.	0	
23.	100,000	105,000
24.		0
25.	0	
26.	0	
27.	0	
28.	0	
29.	0	
30.	0	
31.	0	
32.	0	
33.		63,000
34.	0	

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

CALCULATION OF FY 2021 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 2021 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	\$ <u>9,684,899</u>	\$ <u>9,684,899</u>	\$ <u>0</u>
*2. (a) FY 2021 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$ <u>803,448</u>		
(b) DAA Reduction for State Budget Adjustments (from APOR55 tab, page 5)	<u>129,671</u>		
(c) Total DAA (line 2.a minus 2.b)	\$ <u>673,777</u>	<u>50,000</u>	<u>623,777</u>
*3. FY 2021 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)		<u>0</u>	
* (c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)		<u>1,623,706</u>	
(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 2019 (A.R.S. §15-910.N)			
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g) FY 2020 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)		<u>0</u>	
(h) Excessive Property Tax 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)		<u>109,438</u>	
11. FY 2021 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ <u>11,468,043</u>	
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)			\$ <u>623,777</u>

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

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

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc./(Deer.) 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%

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 Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
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