

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	
	Lisa	Brown	lisa.brown@globeschools.org	928-402-6011	
	Anthony	Hernandez	anthony.hernandez@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	491,287	2,650	3,714,090	4,230,705	13.9%
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	803,966	596,500	0	2,395,356	2,219,853	-7.3%
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	1,138,562	1,167,287	26,125	8,694,056	8,697,979	0.0%
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							1,360	0	-100.0%
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.	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	1,418,362	1,492,262	26,575	11,048,344	11,051,784	0.0%

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	27500
All Funds - Federal	6330	

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	1.	153,968	25,018				199,954	178,986	-10.5%
2100 Support Services - Students	2.	4,000	750				4,760	4,750	-0.2%
2200 Support Services - Instructional Staff	3.	2,000	250				2,380	2,250	-5.5%
Program 100 Subtotal (lines 1-3)	4.	159,968	26,018				207,094	185,986	-10.2%
200 and 300 Special Education									
1000 Instruction	5.	41,000	6,000				47,600	47,000	-1.3%
2100 Support Services - Students	6.						0	0	0.0%
2200 Support Services - Instructional Staff	7.						0	0	0.0%
Program 200 and 300 Subtotal (lines 5-7)	8.	41,000	6,000				47,600	47,000	-1.3%
Other Programs (Specify)									
1000 Instruction	9.	9,000	2,000				14,280	11,000	-23.0%
2100 Support Services - Students	10.						0	0	0.0%
2200 Support Services - Instructional Staff	11.						0	0	0.0%
3300 Community Services Operations	12.							0	0.0%
Other Programs Subtotal (lines 9-12)	13.	9,000	2,000				14,280	11,000	-23.0%
Total Expenditures (lines 4, 8, and 13)	14.	209,968	34,018				268,974	243,986	-9.3%
Classroom Site Fund 012 - Performance Pay									
100 Regular Education									
1000 Instruction	15.	507,937	100,858				525,244	608,795	15.9%
2100 Support Services - Students	16.	20,000	6,000				23,800	26,000	9.2%
2200 Support Services - Instructional Staff	17.	10,000	2,000				5,950	12,000	101.7%
Program 100 Subtotal (lines 15-17)	18.	537,937	108,858				554,994	646,795	16.5%
200 and 300 Special Education									
1000 Instruction	19.	125,000	25,000				148,750	150,000	0.8%
2100 Support Services - Students	20.						0	0	0.0%
2200 Support Services - Instructional Staff	21.						0	0	0.0%
Program 200 and 300 Subtotal (lines 19-21)	22.	125,000	25,000				148,750	150,000	0.8%
Other Programs (Specify)									
1000 Instruction	23.	6,000	1,000				5,946	7,000	17.7%
2100 Support Services - Students	24.						0	0	0.0%
2200 Support Services - Instructional Staff	25.						0	0	0.0%
3300 Community Services Operations	26.							0	0.0%
Other Programs Subtotal (lines 23-26)	27.	6,000	1,000				5,946	7,000	17.7%
Total Expenditures (lines 18, 22, and 27)	28.	668,937	134,858				709,690	803,795	13.3%
Classroom Site Fund 013 - Other									
100 Regular Education									
1000 Instruction	29.	471,937	80,000				624,579	551,937	-11.6%
2100 Support Services - Students	30.	4,000	500				4,665	4,500	-3.5%
2200 Support Services - Instructional Staff	31.	3,000	200				3,285	3,200	-2.6%
2310 Support Services - Governing Board	32.							0	0.0%
Program 100 Subtotal (lines 29-32)	33.	478,937	80,700	0	0		632,529	559,637	-11.5%
200 and 300 Special Education									
1000 Instruction	34.	65,000	10,000				108,050	75,000	-30.6%
2100 Support Services - Students	35.						0	0	0.0%
2200 Support Services - Instructional Staff	36.						0	0	0.0%
2310 Support Services - Governing Board	37.							0	0.0%
Program 200 and 300 Subtotal (lines 34-37)	38.	65,000	10,000	0	0		108,050	75,000	-30.6%
530 Dropout Prevention Programs									
1000 Instruction	39.						0	0	0.0%
Other Programs (Specify)									
1000 Instruction	40.	13,000	2,716				29,750	15,716	-47.2%
2100, 2200 Support Serv. Students & Instructional Staff	41.						0	0	0.0%
2310 Support Services - Governing Board	42.							0	0.0%
3300 Community Services Operations	43.							0	0.0%
Other Programs Subtotal (lines 40-43)	44.	13,000	2,716	0	0		29,750	15,716	-47.2%
Total Expenditures (lines 33, 38, 39, and 44)	45.	556,937	93,416	0	0		770,329	650,353	-15.6%
Total Classroom Site Funds (lines 14, 28, and 45)	46.	1,435,842	262,292	0	0	0	1,748,993	1,698,134	-2.9%

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.		203,000				424,331	203,000	-52.2%	
3000 Operation of Noninstructional Services (5)	7.		5,000				12,000	5,000	-58.3%	
4000 Facilities Acquisition and Construction	8.		15,000			201,009	41,060	216,009	426.1%	
5000 Debt Service	9.						0	0	0.0%	
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	10,000	144,500	451,200	0	0	261,009	1,350,159	866,709	-35.8%

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	\$ 4,500
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

(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)]

(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	866,709	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 \$ -

CALCULATION OF FY 2021 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)

	A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2021 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	\$ 9,322,568	\$ 0
*2. (a) FY 2021 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$ 803,448	
(b) DAA Reduction for State Budget Adjustments (from APOR55 tab, page 5)	129,177	
(c) Total DAA (line 2.a minus 2.b)	674,271	674,271
*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)	0	
* (c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)	1,619,780	
(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)	0	
(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)	109,436	
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)	\$ 11,051,784	
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)	\$ 674,271	

* 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 #2

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 May 5 (2021), 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.

Frank A. DeMaio
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)
Attending	1,570.702	1,584.684	1,569.396	2. Average salary of all teachers employed in FY 2020 (prior year)
2. Tax Rates:		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		4.8643	4.4659	4. Percentage increase
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	Comments on average salary calculation (Optional):	
Maintenance & Operation Fund	11,051,784	11,051,784		
Classroom Site Fund	1,698,134	1,708,636	5. Average salary of all teachers employed in FY 2018	
Unrestricted Capital Outlay Fund	866,709	866,709	6. Total percentage increase in average teacher salary since FY 2018	
				42,670
				13%

MAINTENANCE AND OPERATION EXPENDITURES							
	Salaries and Benefits		Other		TOTAL	% Inc./ (Decr.) from Prior FY	
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY		
100 Regular Education							
1000 Instruction	3,488,110	3,733,168	225,980	497,537	3,714,090	4,230,705	13.9%
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	1,400,466	2,395,356	2,219,853	-7.3%
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 Curric. 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	2,331,974	8,694,056	8,697,979	0.0%
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	2,937,199	11,048,344	11,051,784	0.0%

Fund	TOTAL EXPENDITURES BY FUND				% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY	\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY	
Maintenance & Operation	11,048,344	11,051,784	3,440	0.0%	
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	1,698,134	(50,859)	-2.9%	
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	866,709	(483,450)	-35.8%	
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	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

DATA ENTRY SHEET

FY 2021 LEGISLATIVE AMOUNTS

Base Level Amount (A.R.S. §15-901, as amended by Laws 2020, Ch. 49, §2)
 State Support Level per Route Mile (A.R.S. §15-945, as amended by Laws 2020, Ch. 49, §3)
 0.5 mile or less **OR** more than 1.0 mile
 More than 0.5 mile through 1.0 mile
 Qualifying Tax Rate for elementary or secondary (CTEDs use 0.05)

\$	4,305.73
\$	2.74
\$	2.24
	1.8371

UNWEIGHTED STUDENT COUNT

All districts must complete lines 1 through 6 below.
 Prior years ADM amounts (lines 1 and 2) are used to calculate district additional assistance (DAA), including DAA growth factor if applicable, in accordance with A.R.S. §15-961. Estimated current year ADM (lines 3 through 6) is used to calculate the Group A weighted student count included in the Base Support Level calculation on the APOR55 tab, page 4.

Prior Years ADM (A.R.S. §§15-901 and 15-961)	PSD	K-8	9-12	Total
1. FY 2019 1000h-Day ADM	9,545	1,038,297	536,119	1,570,702
2. FY 2020 1000h-Day ADM				1,583,961
3. Current Year ADM (A.R.S. §§15-943 and 15-808)	6,225	935,144	517,767	1,459,136
4. FY 2021 Estimated Non-AOI Student Count				0.000
5. FY 2021 Estimated AOI Full-Time Student Count				0.000
6. Total FY 2021 Estimated Student Count	6,225	935,144	517,767	1,459,136

STUDENT COUNT BY CATEGORY

Student counts used to calculate the Group B weighted add-on count used in calculating the Base Support Level.

	Non-AOI Student Count	AOI Full-Time Student Count	AOI Part-Time Student Count
7. K-3 Reading	331,700		
8. K-3	331,700		
9. ELL	29,850		
10. HI	0,000		
11. MD-R, A-R, and SID-R	5,170		
12. MD-SC, A-SC, and SID-SC	6,000		
13. MD-SSI	0,000		
14. OLR			
15. OI-SC	1,000		
16. P-SD	0,800		
17. DD*, ED, MIID, SLD, SLI*, and OHI	158,918		
18. ED-P			
19. MOID	4,440		
20. VI			
21. Total Add-on Count (lines 7 through 20)	869,578	0,000	0,000

*School aged students only

ADJUSTMENTS TO BASE SUPPORT LEVEL/BASE REVENUE CONTROL LIMIT (A.R.S. §15-944.E)

K-8 9-12

- Check box(es) if the district's schools are designated as small isolated by the State Board of Education. (A.R.S. §15-901)
- Check box if the district has been approved for additional monies for teacher compensation by the State Board of Education. (A.R.S. §15-952)
- Check box if the district has been approved to provide 200 days of instruction by ADE. (A.R.S. §15-902.04)

4. Adjusted FY 2021 Base Level Amount		\$4,359.55
5. Actual Teacher Experience Index (TEI) from FY 2020 Teacher Experience Report (if actual TEI is less than 1.0000 use 1.0000) (A.R.S. §15-941)		1.0000
6. FY 2019 actual non-federal audit expenditures from all funds (A.R.S. §15-914.F)		\$28,555.00
7. FY 2019 actual federal audit expenditures from all funds		
8. FY 2019 actual total audit expenditures from all funds (line 6 plus line 7)		\$28,555.00

TRANSPORTATION (A.R.S. §§15-816.01, 15-945, as amended by Laws 2020, Ch. 49, §3, and 15-946)

1. FY 2020 Approved Daily Route Miles	1,157.00	Pursuant to Law whose FY 2020
2. Number of Eligible Students Transported in FY 2020	581.00	than their FY 20
3. FY 2020 Annual Expenditure for Bus Tokens		the FY 2020 sta
4. FY 2020 Annual Expenditure for Bus Passes		should use the
5. Actual Route Miles traveled in July and August 2019 to Transport Pupils w/Disabilities for Extended School Year		the calculation
6. Estimated Route Miles Traveled in June 2020 to Transport Pupils w/Disabilities for Extended School Year	0.00	using the FY 20

OTHER INFORMATION

1. Capital Transportation Adjustment (A.R.S. §15-963.B)	
a. PSD	
b. K-8	
c. 9-12	
2. Actual DAA State Budget Reduction Amount calculated by ADE (leave blank for budget adoption)	
a. PSD and K-8	
b. 9-12	
3. Consolidation/Unification Increase for Transitional Costs incurred in first year (A.R.S. §§15-912 and 15-912.01)	

ASSESSED PROPERTY VALUATIONS

4. 2020 Primary Assessed Valuation (AV)	\$51,670,270
5. 2020 Primary Assessed Valuation (AV2)	
6. 2020 Salt River Project (SRP) Valuation	\$297,992
7. 2020 Government Property Lease Excise Tax Assessed Valuation	

BUDGET BALANCE CARRYFORWARD (A.R.S. §15-943.01)

8. Adjustments to the General Budget Limit (from FY 2020 BUDG75, leave blank for budget adoption)	
9. FY 2020 M&O Fund actual expenditures (from FY 2020 AFR, amount will be estimated for budget adoption)	(\$5,926,000)
10. FY 2020 M&O Fund Actual Expenditures (if any) for:	\$9,424,638.00
a. Special Program Override	
b. Desegregation (A.R.S. §15-910)	
c. Tuition Out Debt Service	
d. Dropout Prevention Programs	
e. Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)	
f. Performance Pay (A.R.S. §15-920)	
11. Budget Balance Carryforward transferred to the School Opening Fund (if any)	

DATA ENTRY SHEET

DISTRICTS RECEIVING FEDERAL IMPACT AID REVENUES (A.R.S. §15-905.R):

12	FY 2021 Impact Aid Revenue	\$1,200,000.00
13	Impact Aid revenue deposited in FY 2021 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments	
14	Impact Aid revenue transferred in FY 2021 to the M&O Fund to provide cash for the TRCL/TSL difference	
15	Impact Aid revenue transferred in FY 2021 to the M&O Fund to reduce or eliminate taxes	
16	FY 2020 Ending Cash Balance in the Impact Aid Fund	\$6,161,875.00

DISTRICTS OPERATING UNDER THE PROVISIONS OF THE SMALL SCHOOL ADJUSTMENT (A.R.S. §15-949):

Check box if the district previously operated under a small school adjustment and no longer qualifies based on current year ADM. The phase down limit for an override election pursuant to A.R.S. §15-481 is shown in the appropriate section of the Calculations page. If this box is checked, the district **must** complete line 18 below.

17			FY	1990
18	Enter the fiscal year that the district exceeded the allowable student counts for the first time. (A.R.S. §15-949 C and .E)			
19	For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12, weighted student count as provided in A.R.S. §15-971(B)(2)(a).			

DISTRICTS NEEDING BSL ADJUSTMENT DUE TO TUITION LOSS (A.R.S. §§15-954 and 15-902.01):

Only complete this section if the district receives less tuition from a district which is inside or outside of this state because the district of residence began to offer instruction in one or more high school grade levels not previously offered.

20	Base year - the fiscal year before the other district began to offer instruction	FY
21	Base year Attending ADM Grades 9-12	
22	Number of tuitioned students lost in the year after the base year due to district of residence offering instruction in Grades 9-12 not offered previously	
23	Tuition received in base year	
24	Tuition received in fiscal year after base year	
25	Check box if the district lost student count resulting from the formation of a joint unified school district pursuant to A.R.S. §15-450	
26	Additional number of tuitioned students lost in the second year after the base year (Type 05 districts only)	
27	Additional number of tuitioned students lost in the third year after the base year (Type 05 districts only)	

TYPE 03 DISTRICT INFORMATION

- High School Student Count Transferred by District of Residence to District of Attendance (A.R.S. §15-951.C)
- Tuition Out for High School Students (A.R.S. §§15-448.J, 15-842, 15-910.M, and 15-951):

Attending District Name	Attending District Number	Tuition Out High School Count	Debt Service Per Pupil Tuition	M&O & UCO, Per Pupil Tuition
a.				
b.				
c.				
d.				
e.				

Use lines 2.a through 2.e for budget adoption (as necessary)

Use lines 2.f through 2.j for budget revision (as necessary)	f	g	h	i	j
f	0	0	0	0	0
g					
h					
i					
j					

- Check box for Type 03 districts no longer within a high school district due to the unification of the high school district. (A.R.S. §15-448.J)

ACCOMMODATION DISTRICT (TYPE 01) INFORMATION (A.R.S. §15-974)

- Check box if the district offers instruction in grades 9-12. Accommodation districts only.

Only accommodation districts with a student count of more than 125 in grades K-8 or accommodation districts that offer instruction in grades 9-12 and have a student count of more than 100 in grades 9-12, should complete lines 2 through 4.

2	Maintenance & Operation (M&O) Fund FY 2020 ending cash balance	
3	10% of the FY 2021 RCL calculated using the district's 2020 ADM	
4	Up to 5% of the FY 2021 RCL calculated pursuant to A.R.S. §15-482.B	\$

CALCULATIONS

CALCULATION OF THE AMOUNT AVAILABLE TO BE SPENT IN THE IMPACT AID FUND (A.R.S. §15-905.R)

1. FY 2021 Impact Aid Revenue	\$ 1,200,000.00
2. Impact Aid revenue deposited in FY 2021 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments	-
3. TRCL/TSL Difference	\$ 410,919.11
4. Impact Aid revenue transferred in FY 2021 to the M&O Fund to provide cash for the TRCL/TSL difference calculated on line 3	-
5. Impact Aid revenue transferred in FY 2021 to the M&O Fund to reduce or eliminate taxes	-
6. FY 2020 Ending Cash Balance in the Impact Aid Fund	+\$ 6,161,875.00
7. FY 2021 Amount Available to be Spent in the Impact Aid Fund (on page 6, Federal Projects line 16)	=\$ 7,361,875.00

CALCULATION OF SMALL SCHOOL ADJUSTMENT PHASE DOWN LIMIT

Applies to any district that operated under the provisions of the small school adjustment (A.R.S. §15-949.A), and exceeded the allowable student counts for the first time before FY 2000. Districts that operated under the provisions of a small school adjustment and exceeded the allowable student counts for the first time after FY 1999, should refer to the next section to calculate their maximum override.

If in FY 2021, the K-8 student count is greater than 125 but less than 154, or the 9-12 student count is greater than 100 but less than 176, the district may continue to adopt a budget using a small school adjustment on page 7, line 4 of up to \$50,000 without an election. **OR** if the district holds an override election as provided in A.R.S. §15-481, the district may include up to the amount calculated below on page 7, line 3(a). For purposes of small school adjustment, the FY 2021 student count is the 2020 ADM.

1. A district whose student count K-8 has exceeded 125 but is less than 154 may determine the small school adjustment phase down as follows:	\$ 150,000.00
a. Phase down base	0.000
b. FY 2021 K-8 student count	-
c. Small school student count limit	125.000
d. Student count above the small school limit	=
e. Adjusted Support Level Weight (See Table I at right for calculation)	x
f. Weighted student count above small school limit	=
g. Base Level Amount	0.000
h. Phase down reduction factor	x
i. Grades K-8 small school adjustment phase down limit	-
	\$ 0.00
	\$ 0.00
2. A unified or union high school district whose student count in grades 9-12 has exceeded 100 but is less than 176 may determine the small school adjustment phase down as follows:	\$ 350,000.00
a. Phase down base	0.000
b. FY 2021 9-12 student count	-
c. Small school student count limit	100.000
d. Student count above the small school limit	=
e. Adjusted Support Level Weight (See Table II at right for calculation)	x
f. Weighted student count above small school limit	=
g. Base Level Amount	0.000
h. Phase down reduction factor	x
i. Grades 9-12 small school adjustment phase down limit	-
	\$ 0.00
	\$ 0.00
3. For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).	\$ 0.00
4. Allowable Small School Adjustment, subject to an election	\$ 0.00
5. 10% of the District's Total RCL	\$ 0.00
6. Maximum override, subject to an election (Greater of line 4 or line 5)	\$ 0.00

ADJUSTMENT

Applies to any district that operated under the provisions of a small school adjustment (A.R.S. §15-949.A) and exceeded the allowable student counts for the first time after FY 1999. Districts that operated under the provisions of the small school adjustment and exceeded the allowable student counts for the first time before FY 2000, should refer to the section above.

If in FY 2021, the K-8 student count is greater than 125 but less than 181, or the 9-12 student count is greater than 100 but less than 185, the district may hold an override election as provided in A.R.S. §15-481. The maximum amount the district may budget on Budget, page 7, line 3(e), subject to an override election, is the amount calculated below. For purposes of small school adjustment, the FY 2021 student count is the 2020 ADM.

1. A district whose K-8 student count has exceeded 125, but is less than 181 may determine the maximum small school adjustment override as follows:	\$ 0.00
a. FY 2021 K-8 student count	0.000
b. Small school student count limit	-
c. Student count above the small school limit	125.000
d. Phase-down factor	=
e. Result	x
f. Maximum Percent Increase to apply to RCL (.35 minus line 1.e)	0.0045
g. K-8 Revenue Control Limit	=
h. K-8 small school budget override limit (line 1.f x line 1.g) (If less than zero, zero is entered)	0.0000
	x
	\$ 0.00
2. A district whose 9-12 student count has exceeded 100, but is less than 185 may determine the maximum small school adjustment override as follows:	\$ 0.00
a. FY 2021 9-12 student count	0.000
b. Small school student count limit	-
c. Student count above the small school limit	100.000
d. Phase-down factor	=
e. Result	x
f. Maximum Percent Increase to apply to RCL (.65 minus line 2.e)	0.0065
g. 9-12 Revenue Control Limit	=
h. 9-12 small school budget override limit (line 2.f x line 2.g) (If less than zero, zero is entered)	0.0000
	x
	\$ 0.00
3. For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).	\$ 0.00
4. Allowable Small School Adjustment, subject to an election (line 1.h plus line 3)	\$ 0.00
5. 10% of the District's Total RCL	\$ 0.00
6. Maximum override, subject to an election (Greater of line 4 or line 5)	\$ 0.00

CALCULATIONS

CALCULATION OF TUITION OUT FOR HIGH SCHOOL STUDENTS (A.R.S. §§15-448.J, 15-824, 15-910.M, and 15-951) For Common School Districts NOT within a High School District (Type 03)

LINES 1 AND 2 ARE FOR BUDGET ADOPTION

1. Increase to the GBL for Debt Service Tuition Outside the RCL

	A	B	C	D	Increase to GBL (A x D)
Attending District Name	Attending District Number	Tuition Out High School Count	Debt Service Per Pupil Tuition	Debt Service Tuition Limit	Per Pupil Tuition in Excess of Debt Service Limit (B-C)
a. 0	0	0.000	0.00	0.00	0.00
b. 0	0	0.000	0.00	0.00	0.00
c. 0	0	0.000	0.00	0.00	0.00
d. 0	0	0.000	0.00	0.00	0.00
e. 0	0	0.000	0.00	0.00	0.00
f. Total High School Count:	0.000				
Increase to GBL for Debt Service Tuition Outside the RCL (to line 5):					
g.					0.00

2. Increase to DSL and RCL for Tuition

Attending District Name	E	F	Increase to DSL and RCL (A x F)
	M&O & UCO, Per Pupil Tuition	Per Pupil Tuition Incl. Limited Debt Service (E + lesser of B or C)	Increase to DSL and RCL (A x F)
a. 0	0.00	0.00	0.00
b. 0	0.00	0.00	0.00
c. 0	0.00	0.00	0.00
d. 0	0.00	0.00	0.00
e. 0	0.00	0.00	0.00
f. Increase to DSL and RCL for Tuition:	0.00	0.00	0.00

LINES 3 AND 4 ARE FOR BUDGET REVISION

3. Increase to the GBL for Debt Service Tuition Outside the RCL

	A	B	C	D	Increase to GBL (A x D)
Attending District Name	Attending District Number	Tuition Out High School Count	Debt Service Per Pupil Tuition	Debt Service Tuition Limit	Per Pupil Tuition in Excess of Debt Service Limit (B-C)
a. 0	0	0.000	0.00	0.00	0.00
b. 0	0	0.000	0.00	0.00	0.00
c. 0	0	0.000	0.00	0.00	0.00
d. 0	0	0.000	0.00	0.00	0.00
e. 0	0	0.000	0.00	0.00	0.00
f. Total High School Count:	0.000				
Revised Total Increase to GBL for Debt Service Tuition Outside the RCL (to line 5):					
g.					0.00

4. Increase to DSL and RCL for Tuition

Attending District Name	E	F	Increase to DSL and RCL (A x F)
	M&O & UCO, Per Pupil Tuition	Per Pupil Tuition Incl. Limited Debt Service (E + lesser of B or C)	Increase to DSL and RCL (A x F)
a. 0	0.00	0.00	0.00
b. 0	0.00	0.00	0.00
c. 0	0.00	0.00	0.00
d. 0	0.00	0.00	0.00
e. 0	0.00	0.00	0.00
f. Revised Increase to DSL and RCL for Tuition (to line 6):	0.00	0.00	0.00

5. Adopted or Revised Increase to GBL for Debt Service Tuition Outside the RCL

0.00

6. Total Adjustment for Increase/(Decrease) in Tuition Out for High School Students after budget revision (line 4, f minus line 2, f)

0.00

CALCULATION OF ADJUSTMENT FOR TUITION LOSS AND STUDENT REVENUE LOSS PHASE-DOWN (A.R.S. §§15-954 and 15-902.01)

NOTE 1: This section is completed only if the district has indicated that it receives less tuition from a district which is inside or outside of this state because the district of residence began to offer instruction in one or more high school grade levels not previously offered.

1. Base Year Attending ADM Grades 9-12
2. Factor of 5%
3. ADM loss required to qualify
4. Number of tuitioned students lost in the year after the base year due to district of residence offering instruction in grades 9-12 not offered previously

	0.00
x	0.05
=	0.000
	0.000

NOTE 2: If line 3 is greater than line 4, do not complete the rest of this section. District does not qualify for an increase in the base support level (BSL).

5. Tuition received in base year
6. Tuition received in fiscal year after base year
7. Tuition loss (If result is less than zero, zero is entered)
8. BSL Adjustment for the first year after the base year
9. BSL Adjustment for the second year after the base year
10. BSL Adjustment for the third year after the base year
11. Increase in BSL for Tuition Loss Adjustment (line 8 + line 10)

	0.00
-	0.00
=	0.00
=	0.00
=	0.00
=	0.00
=	0.00

first year factor	x	0.75
second year factor	x	0.50
third year factor	x	0.25

NOTE 3: In addition to any adjustment for tuition loss received pursuant to A.R.S. §15-954, a district which loses students from its student count resulting from the formation of a joint unified school district (pursuant to A.R.S. §15-450) and does not receive tuition for those students for the budget year, may increase its BSL (A.R.S. §15-902.01).

\$	0.00
\$	0.00
\$	0.00
\$	0.00
\$	0.00

\$	0.00
\$	0.00
\$	0.00
\$	0.00
\$	0.00

12. A district which loses at least 500 students may increase the BSL:

- a. By \$650,000 for the first year of the loss.
 - b. By \$600,000 for the second year following the loss.
 - c. By \$500,000 for the third year following the loss.
 - d. By \$300,000 for the fourth year following the loss.
 - e. By \$100,000 for the fifth year following the loss.
13. A union high school district may increase the BSL:
- a. By \$100,000 if it loses at least 50 students in the first year.
 - b. By \$200,000 if it loses an additional 50 students in the second year.
 - c. By \$325,000 if it loses an additional 50 students in the third year.
 - d. By \$200,000 in the fourth year if it was eligible for the third year loss.
 - e. By \$100,000 in the fifth year if it was eligible for the fourth year loss.

ADDITIONAL STATE AID TO EDUCATION (ASAE) INFORMATION FOR DEPARTMENT OF REVENUE (A.R.S. §15-992)

1. Dropout Prevention Program (from page 1, line 27)
2. Tuition-Out Debt Services (from Calculation of Tuition Out for High School Students section, lines 1.a through 1.e, column A x column B)
3. Adjustment for Tuition Loss (from APOR55 tab, page 4, BSL Adjustments section)
4. Liabilities in Excess of School Budget (from TNT Work Sheet, line 13)
5. Vocational M&O Expenses (from page 1, line 28)
6. Adjacent Ways (from TNT Work Sheet, line 12)
7. Phase Down Small School Budget/Limit Exemption (based on Calculation of Small School Adjustment Phase Down Limit section, only if \$50,000 option is used without an election)

\$	0.00
\$	0.00
\$	0.00
\$	0.00
\$	0.00
\$	0.00