

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2021 Expenditure Budget.

Meeting Date: 7/15/2020

Time: 5:45 PM

Location:

Street Address: 501 E Ash

Bldg: Training Center

Rm/Ste: Board Room

City: Globe

State: AZ

Zip: 85501

A copy of the agenda of the matters to be discussed or decided at the meeting may be obtained by contacting:

Contact Name: Marcy Hernandez

Phone: 928-402-6011

Email Address: marcy.hernandez@globeschools.org

Phone Ext: _____

The information above is posted on ADE's Web site pursuant to A.R.S. §15-905(C) and is not intended to satisfy Open Meeting Law requirements under A.R.S. §38-431.02 et seq.

Comments:

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 040201000

VERSION Proposed

I certify that the Budget of the Globe Unified School District, Gila County for fiscal year 2021 was officially proposed by the Governing Board on July 1, 2020, 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.

President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	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)	47,629
				3. Increase in average teacher salary from the prior year	794
				4. Percentage increase	2%
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		5. Average salary of all teachers employed in FY 2018	
		Expenditures	Budget Limit	40,142	
Maintenance & Operation Fund		10,984,556	10,984,556	6. Total percentage increase in average teacher salary since FY 2018	
Classroom Site Fund		1,668,292	1,668,292	21%	
Unrestricted Capital Outlay Fund		862,575	862,575		

MAINTENANCE AND OPERATION EXPENDITURES							
	Salaries and Benefits		Other		TOTAL		% Inc./(Decr.) from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	3,488,110	3,697,128	225,980	797,537	3,714,090	4,494,665	21.0%
2000 Support Services							
2100 Students	372,654	388,249	5,600	6,400	378,254	394,649	4.3%
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	1,153,725	2,395,356	1,973,112	-17.6%
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	6,318,965	2,687,343	2,385,233	8,694,056	8,704,198	0.1%
200 and 300 Special Education							
1000 Instruction	696,252	888,571	14,069	3,250	710,321	891,821	25.6%
2000 Support Services							
2100 Students	248,669	21,931	183,197	166,000	431,866	187,931	-56.5%
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	1,023,378	200,876	172,500	1,236,451	1,195,878	-3.3%
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	8,028,098	3,304,600	2,956,458	11,048,344	10,984,556	-0.6%

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	10,984,556	(63,788)	-0.6%
Instructional Improvement	300,000	309,000	9,000	3.0%
English Language Learners	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	7,459,230	(432,763)	-5.5%
State Projects	119,500	120,500	1,000	0.8%
Unrestricted Capital Outlay	1,350,159	862,575	(487,584)	-36.1%
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	939,056
Gifted Education	2,994	3,173
Remedial Education	0	0
ELL Incremental Costs	11,811	4,581
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	249,068
TOTAL	1,236,451	1,195,878

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	9	9	1 to 174.4
Teachers	1	86	87	1 to 18.0
Other	0	2	2	1 to 784.7
Subtotal	1	97	98	1 to 16.0
Classified --				
Managers, Supervisors, Directors	0	4	4	1 to 392.3
Teachers Aides	0	39	39	1 to 40.2
Other	0	0	0	1 to
Subtotal	0	43	43	1 to 36.5
TOTAL	1	140	141	1 to 11.1
Special Education --				
Teacher	0	10	10	1 to 17.4
Staff	0	17	17	1 to 10.2