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

FY 2021

STATE OF ARIZONA

SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET

DISTRICTWIDE BUDGET

Adopted

Version

BY THE GOVERNING BOARD

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

Proposed July 1, 2020

Adopted July 15, 2020

Revised

Date

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 July 16, 2020.

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 2020 $ 17,543,491
2. Estimated Revenues by Source for Fiscal Year 2021 (excluding property taxes)

Local	1000	$	985,332
Intermediate	2000	$	716,084
State	3000	$	8,965,035
Federal	4000	$	3,047,495
TOTAL		$	13,713,946

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)	$ 10,984,556	$ 10,984,556
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	$ 862,575	$ 862,575
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		$ 2,059,000
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		$ 13,906,131

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

1. Average salary of all teachers employed in FY 2021 (budget year)	$ 48,423
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%

Comments on average salary calculation (Optional):

5. Average salary of all teachers employed in FY 2018	$ 40,142
6. Total percentage increase in average teacher salary since FY 2018	$ 21%

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DISTRICT CONTACT INFORMATION

	Prefix	First Name	Last Name	Email Address	Telephone Number	Extension
Superintendent	Mr.	Jerry	**Jennex**	JerryJennex@globeschools.org	928-402-6011	
Executive Assistant to Superintendent		Marcy	Hernandez	marcy.hernandez@globeschoo	928-402-6011	
Chief Financial Officer		Jerry	Jennex	JerryJennex@globeschools.org	928-402-6011	
Business Manager 1		Trent	Lyon	trent.lyon@globeschools.org	928-402-6030	
School District Employee Report (SDER) Coordinator		Christa	Dalmolin	christa.dalmolin@globeschools.or	928-402-6041	
SPED Data Reporting Coordinator		Deborah	Leverence	deborah.leverance@globeschools	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	928-402-6022	
Governing Board Member		Jacque	Cline-Sanders	jsanders@gilacountyaz.gov	928-402-6011	
Governing Board Member		Frankie	Dalmolin	frankie.dalmolin@globeschool	928-402-6011	
Governing Board Member		Anna	Harmon-James	anna.james101010@gmail.con	928-402-6011	
Governing Board Member		Judy	Morehead	judy.moorhead@globeschools.	928-402-6011	
Governing Board Member		Frankie	Grice	gricef@msn.com	928-402-6011	

	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

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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 2020	Totals Budget FY 2021	% Increase/ Decrease	
100 Regular Education												
1000 Instruction	1.	58.30	58.30	2,793,994	903,134	3,600	791,287	2,650	3,714,090	4,494,665	21.0%	1.
2000 Support Services												
2100 Students	2.	8.93	8.86	181,671	206,578	2,000	4,400	0	378,254	394,649	4.3%	2.
2200 Instructional Staff	3.	1.65	1.65	43,553	22,177	35,550	5,600	0	129,996	106,880	-17.8%	3.
2300 General Administration	4.	1.00	1.00	48,934	16,956	55,815	400	6,600	149,357	128,705	-13.8%	4.
2400 School Administration	5.	8.00	8.00	553,814	166,555	27,905	13,200	2,900	706,705	764,374	8.2%	5.
2500 Central Services	6.	8.50	8.50	241,450	95,842	190,850	10,900	7,075	888,210	546,117	-38.5%	6.
2600 Operation & Maintenance of Plant	7.	16.53	16.50	524,510	294,877	910,225	243,500	0	2,395,356	1,973,112	-17.6%	7.
2900 Other	8.	0.00							0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	1.00	1.00	21,000	25,163	550	2,000		59,669	48,713	-18.4%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00		17,770	4,359				22,722	22,129	-2.6%	10.
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%	11.
630 Other Instructional Programs	12.	0.00		20,032	3,285				23,021	23,317	1.3%	12.
700, 800, 900 Other Programs	13.	0.00							0	0	0.0%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	104.48	104.31	4,555,630	1,763,335	1,244,821	1,114,287	26,125	8,694,056	8,704,198	0.1%	14.
200 and 300 Special Education												
1000 Instruction	15.	13.55		644,360	244,211	250	3,000		710,321	891,821	25.6%	15.
2000 Support Services												
2100 Students	16.	1.10		18,000	3,931	166,000			431,866	187,931	-56.5%	16.
2200 Instructional Staff	17.	0.96		87,973	24,903	150	2,800	300	92,404	116,126	25.7%	17.
2300 General Administration	18.	0.00							500	0	-100.0%	18.
2400 School Administration	19.	0.00							0	0	0.0%	19.
2500 Central Services	20.	0.00							1,360	0	-100.0%	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.	15.61	15.60	750,333	273,045	166,400	5,800	300	1,236,451	1,195,878	-3.3%	24.
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%	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	53,000	17,335		6,200		67,439	76,535	13.5%	29.
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	135.98	135.83	5,791,263	2,236,835	1,490,621	1,439,262	26,575	11,048,344	10,984,556	-0.6%	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	1,006,190	939,056	1.
2. Gifted Education	2,994	3,173	2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	11,811	4,581	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	249,068	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	1,236,451	1,195,878	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 - Certfied 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)]

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Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 6810, 6890	Supplies 6600	Interest on Short-Term Debt 6850	Totals Prior FY 2020	Totals Budget FY 2021	% Increase/ Decrease	
Classroom Site Fund 011 - Base Salary										
100 Regular Education										
1000 Instruction	1.	150,000	25,018				199,954	175,018	-12.5%	1.
2100 Support Services - Students	2.	4,000	750				4,760	4,750	-0.2%	2.
2200 Support Services - Instructional Staff	3.	2,000	250				2,380	2,250	-5.5%	3.
Program 100 Subtotal (lines 1-3)	4.	156,000	26,018				207,094	182,018	-12.1%	4.
200 and 300 Special Education										
1000 Instruction	5.	39,000	6,000				47,600	45,000	-5.5%	5.
2100 Support Services - Students	6.						0	0	0.0%	6.
2200 Support Services - Instructional Staff	7.						0	0	0.0%	7.
Program 200 and 300 Subtotal (lines 5-7)	8.	39,000	6,000				47,600	45,000	-5.5%	8.
Other Programs (Specify) _____										
1000 Instruction	9.	9,000	2,000				14,280	11,000	-23.0%	9.
2100 Support Services - Students	10.						0	0	0.0%	10.
2200 Support Services - Instructional Staff	11.						0	0	0.0%	11.
3300 Community Services Operations	12.							0	0.0%	12.
Other Programs Subtotal (lines 9-12)	13.	9,000	2,000				14,280	11,000	-23.0%	13.
Total Expenditures (lines 4, 8, and 13)	14.	204,000	34,018				268,974	238,018	-11.5%	14.
Classroom Site Fund 012 - Performance Pay										
100 Regular Education										
1000 Instruction	15.	470,000	90,858				525,244	560,858	6.8%	15.
2100 Support Services - Students	16.	20,000	4,000				23,800	24,000	0.8%	16.
2200 Support Services - Instructional Staff	17.	50,000	1,000				5,950	51,000	757.1%	17.
Program 100 Subtotal (lines 15-17)	18.	540,000	95,858				554,994	635,858	14.6%	18.
200 and 300 Special Education										
1000 Instruction	19.	125,000	25,000				148,750	150,000	0.8%	19.
2100 Support Services - Students	20.						0	0	0.0%	20.
2200 Support Services - Instructional Staff	21.						0	0	0.0%	21.
Program 200 and 300 Subtotal (lines 19-21)	22.	125,000	25,000				148,750	150,000	0.8%	22.
Other Programs (Specify) _____										
1000 Instruction	23.	5,000	1,000				5,946	6,000	0.9%	23.
2100 Support Services - Students	24.						0	0	0.0%	24.
2200 Support Services - Instructional Staff	25.						0	0	0.0%	25.
3300 Community Services Operations	26.							0	0.0%	26.
Other Programs Subtotal (lines 23-26)	27.	5,000	1,000				5,946	6,000	0.9%	27.
Total Expenditures (lines 18, 22, and 27)	28.	670,000	121,858				709,690	791,858	11.6%	28.
Classroom Site Fund 013 - Other										
100 Regular Education										
1000 Instruction	29.	460,000	80,000				624,579	540,000	-13.5%	29.
2100 Support Services - Students	30.	4,000	500				4,665	4,500	-3.5%	30.
2200 Support Services - Instructional Staff	31.	3,000	200				3,285	3,200	-2.6%	31.
2310 Support Services - Governing Board	32.							0	0.0%	32.
Program 100 Subtotal (lines 29-32)	33.	467,000	80,700	0	0		632,529	547,700	-13.4%	33.
200 and 300 Special Education										
1000 Instruction	34.	65,000	10,000				108,050	75,000	-30.6%	34.
2100 Support Services - Students	35.						0	0	0.0%	35.
2200 Support Services - Instructional Staff	36.						0	0	0.0%	36.
2310 Support Services - Governing Board	37.							0	0.0%	37.
Program 200 and 300 Subtotal (lines 34-37)	38.	65,000	10,000	0	0		108,050	75,000	-30.6%	38.
530 Dropout Prevention Programs										
1000 Instruction	39.						0	0	0.0%	39.
Other Programs (Specify) _____										
1000 Instruction	40.	13,000	2,716				29,750	15,716	-47.2%	40.
2100, 2200 Support Serv. Students & Instructional Staff	41.						0	0	0.0%	41.
2310 Support Services - Governing Board	42.							0	0.0%	42.
3300 Community Services Operations	43.							0	0.0%	43.
Other Programs Subtotal (lines 40-43)	44.	13,000	2,716	0	0		29,750	15,716	-47.2%	44.
Total Expenditures (lines 33, 38, 39, and 44)	45.	545,000	93,416	0	0		770,329	638,416	-17.1%	45.
Total Classroom Site Funds (lines 14, 28, and 45)	46.	1,419,000	249,292	0	0	0	1,748,993	1,668,292	-4.6%	46.

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.

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FUND 610

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 2020	Totals Budget FY 2021	% Increase/ Decrease	
Unrestricted Capital Outlay Override (1)	1.							0	0	0.0%	1.
Unrestricted Capital Outlay Fund 610 (6)											
1000 Instruction	2.		106,000	39,500				324,892	145,500	-55.2%	2.
2000 Support Services											
2100, 2200 Students and Instructional Staff	3.		4,600	12,000				62,725	16,600	-73.5%	3.
2300, 2400, 2500, 2900 Administration	4.			11,500			60,000	295,558	71,500	-75.8%	4.
2600 Operation & Maintenance of Plant	5.			20,000				189,593	20,000	-89.5%	5.
2700 Student Transportation	6.			227,300				424,331	227,300	-46.4%	6.
3000 Operation of Noninstructional Services (5)	7.			5,000				12,000	5,000	-58.3%	7.
4000 Facilities Acquisition and Construction	8.						376,675	41,060	376,675	817.4%	8.
5000 Debt Service	9.							0	0	0.0%	9.
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	110,600	315,300	0	0	436,675	1,350,159	862,575	-36.1%	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	$ 4,600
6642 Textbooks	82,000
6643 Instructional Aids	24,000
673X Furniture and Equipment	47,500
673X Vehicles	200,000
673X Tech Hardware & Software	59,800

(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)] _____

(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. _____

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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.	1,350,159	862,575	0		0		8,805		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.	71,560	385,658	0		0		8,805		4.
6710 Land and Improvements	5.	0		0		0		0		5.
6720 Buildings and Improvements	6.	26,500		0		0		0		6.
673X Furniture and Equipment	7.	445,198	47,500	0		0		0		7.
673X Vehicles	8.	325,654	200,000	0		0		0		8.
673X Technology Hardware & Software	9.	282,074	59,800	0		0		0		9.
6831, 6832 Redemption of Principal	10.	0		0		0		0		10.
6841, 6842, 6850 Interest	11.	0		0		0		0		11.
Total (lines 2-11)	12.	1,150,986	692,958	0	0	0	0	8,805	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.	1,150,986	692,958	0		0		8,805		15.
Total (lines 13-15, must equal line 12)	16.	1,150,986	692,958	0	0	0	0	8,805	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 2021 $ -

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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		500,000	520,000	1.
2. 140-150 ESEA Title II - Prof. Dev. and Technology	6000	0.00		70,000	40,000	2.
3. 160 ESEA Title IV - 21st Century Schools	6000	0.00		29,000	11,000	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		350,000	320,000	8.
9. 230 Johnson-O'Malley	6000	0.00		40,000	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		20,000	21,000	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		350,000	278,000	15.
16. 378 Impact Aid	6000	0.00		5,686,714	5,400,230	16.
17. 300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	0.00		842,279	825,000	17.
18. Total Federal Project Funds (lines 1-17)		0.00	0.00	7,891,993	7,459,230	18.
STATE PROJECTS						
19. 400 Vocational Education	6000	0.00		32,000	34,000	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		2,500	2,500	25.
26. 456 College Credit Exam Incentives	6000	0.00		0		26.
27. 457 Results-based Funding	6000	0.00		75,000	72,000	27.
28. 460 Environmental Special Plate	6000	0.00		0		28.
29. 465-499 Other State Projects	6000	0.00		10,000	12,000	29.
30. Total State Project Funds (lines 19-29)		0.00	0.00	119,500	120,500	30.
31. Total Special Projects (lines 18 and 30)		0.00	0.00	8,011,493	7,579,730	31.

INSTRUCTIONAL IMPROVEMENT FUND (020)

		Prior FY	Budget FY	
1. Teacher Compensation Increases	6000	150,000	150,000	1.
2. Class Size Reduction	6000	100,000	110,000	2.
3. Dropout Prevention Programs (M&O purposes)	6000	50,000	49,000	3.
4. Instructional Improvement Programs (M&O purposes)	6000	0		4.
5. Total Instructional Improvement Fund (lines 1-4)		300,000	309,000	5.

OTHER FUNDS

			Prior FY	Budget FY	
1.	050	County, City, and Town Grants	6000	0	1.
2.	071	English Language Learner (1)	6000	0	2.
3.	072	Compensatory Instruction (1)	6000	0	3.
4.	500	School Plant (2)	6000	40,000	50,000	4.
5.	510	Food Service	6000	550,000	550,000	5.
6.	515	Civic Center	6000	150,000	130,000	6.
7.	520	Community School	6000	500,000	220,000	7.
8.	525	Auxiliary Operations	6000	150,000	115,000	8.
9.	526	Extracurricular Activities Fees Tax Credit	6000	50,000	50,000	9.
10.	530	Gifts and Donations	6000	350,000	65,000	10.
11.	535	Career & Tech. Ed. & Voc. Ed. Projects	6000	5,000	5,000	11.
12.	540	Fingerprint	6000	6,300	6,500	12.
13.	545	School Opening	6000	0		13.
14.	550	Insurance Proceeds	6000	20,000	20,000	14.
15.	555	Textbooks	6000	5,000	5,000	15.
16.	565	Litigation Recovery	6000	30,000	33,000	16.
17.	570	Indirect Costs	6000	40,000	120,000	17.
18.	575	Unemployment Insurance	6000	0		18.
19.	580	Teacherage	6000	0		19.
20.	585	Insurance Refund	6000	100,000	120,000	20.
21.	590	Grants and Gifts to Teachers	6000	0		21.
22.	595	Advertisement	6000	0		22.
23.	596	Career Technical Education	6000	100,000	105,000	23.
24.	597	Arizona Industry Credentials Incentive	6000		0	24
25.	639	Impact Aid Revenue Bond Building	6000	0		25.
26.	650	Gifts and Donations-Capital	6000	0		26.
27.	660	Condemnation	6000	0		27.
28.	665	Energy and Water Savings	6000	0		28.
29.	686	Emergency Deficiencies Correction	6000	0		29.
30.	691	Building Renewal Grant	6000	0		30.
31.	700	Debt Service	6000	0		31.
32.	720	Impact Aid Revenue Bond Debt Service	6000	0		32.
33.	850	Student Activities	6000		63,000	33.
34.		Other _____	6000	0		34.
		INTERNAL SERVICE FUNDS 950-989				
1.	9___	Self-Insurance	6000	0		1.
2.	955	Intergovernmental Agreements	6000	5,000	5,000	2.
3.	9__	OPEB	6000	0		3.
4.	9___	_____	6000	0		4.

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

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

VERSION Adopted

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)	$ 10,180,035	$ 10,180,035	$ 0
*2. (a) FY 2021 District Additional Assistance (DAA) (from APOR55 tab, page 5)	$ 803,483		
(b) DAA Reduction for State Budget Adjustments (from APOR55 tab, page 5)	122,579		
(c) Total DAA (line 2.a minus 2.b)	$ 680,904	50,000	630,904
*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)		645,000	
(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)		109,521	
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)		$ 10,984,556	
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)			$ 630,904

* 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 Adopted

CALCULATION OF FY 2021 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

A. 1.	FY 2020 Unrestricted Capital Budget Limit (UCBL) (from FY 2020 latest revised Budget, page 8, line A.12)	$ 1,350,159
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 2020 Capital Expenditures (line A.1 + A.2)	$ 1,350,159
4.	Amount Budgeted in Fund 610 in FY 2020 (from FY 2020 latest revised Budget, page 4, line 10)	$ 1,350,159
5.	Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	$ 1,350,159
6.	FY 2020 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	$ 1,118,488
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. --	$ 231,671
8.	Interest Earned in Fund 610 in FY 2020	$
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 2021 (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)	$ 630,904
12.	FY 2021 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	$ 862,575

CLASSROOM SITE FUND BUDGET LIMIT

	Fund 011	Fund 012	Fund 013	Total Fund 010
B. 1. FY 2020 Classroom Site Fund Budget Limit (from FY 2020 latest revised Budget, page 8, line B.7)	268,974	709,690	770,329	1,748,993
2. FY 2020 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	196,000	247,919	462,000	905,919
3. Unexpended Budget Balance (line B.1 minus B.2)	72,974	461,771	308,329	843,074
4. Interest Earned in the Classroom Site Fund in FY 2020				0
5. FY 2021 Classroom Site Fund Allocation (provided by ADE, based on $425) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	165,043.48	330,086.96	330,086.96	825,217.40
6. Adjustments to FY 2021 Classroom Site Fund Budget Limit (2)				0
7. FY 2021 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3)	238,018	791,858	638,416	1,668,292

(1) The amount budgeted on page 4, line 10 cannot exceed this amount.
(2) This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.
(3) The amounts budgeted on page 3, lines 13, 26, 39, and 40 cannot exceed the respective amounts on this line.

District Name Globe Unified School District #1 | County Gila | CTD Number 040201000 | Version Adopted

DATA ENTRY SHEET

FY 2021 LEGISLATIVE AMOUNTS

Base Level Amount (A.R.S. §15-901, as amended by Laws 2020, Ch. 49, §2)	$ 4,305.73
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	$ 2.74
More than 0.5 mile through 1.0 mile	$ 2.24
Qualifying Tax Rate for elementary or secondary (CTEDs use 0.05)	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.

	PSD	K-8	9-12	Total
Prior Years ADM (A.R.S. §§15-901 and 15-961)				
1. FY 2019 100th-Day ADM				1,584.684
2. FY 2020 100th-Day ADM	9.545	1,038.220	536.231	1,583.996
Current Year ADM (A.R.S. §§15-943 and 15-808)				
3. FY 2021 Estimated Non-AOI Student Count	9.545	1,031.618	528.233	1,569.396
4. FY 2021 Estimated AOI Full-Time Student Count				0.000
5. FY 2021 Estimated AOI Part-Time Student Count				0.000
6. Total FY 2021 Estimated Student Count	9.545	1,031.618	528.233	1,569.396

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	396.771		
8.	K-3	396.771		
9.	ELL	23.945		
10.	HI			
11.	MD-R, A-R, and SID-R	6.645		
12.	MD-SC, A-SC, and SID-SC	5.610		
13.	MD-SSI	1.000		
14.	OI-R			
15.	OI-SC	1.000		
16.	P-SD	1.230		
17.	DD*, ED, MIID, SLD, SLI*, and OHI	154.404		
18.	ED-P			
19.	MOID	4.000		
20.	VI			
21.	Total Add-on Count (lines 7 through 20)	991.376	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	
1.	☐	☐	Check box(es) if the district's schools are designated as small isolated by the State Board of Education. (A.R.S. §15-901)
2.	X		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)
3.	☐		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
2.	Number of Eligible Students Transported in FY 2020	581.00
3.	FY 2020 Annual Expenditure for Bus Tokens	
4.	FY 2020 Annual Expenditure for Bus Passes	
5.	Actual Route Miles traveled in July and August 2019 to Transport Pupils w/Disabilities for Extended School Year	
6.	Estimated Route Miles Traveled in June 2020 to Transport Pupils w/Disabilities for Extended School Year	0.00

Pursuant to Lav
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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	$236,000
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)	$10,403,344.00
10.	FY 2020 M&O Fund Actual Expenditures (if any) for:	
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)	

District Name Globe Unified School District #1 County Gila CTD Number 040201000
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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	$5,053,806.20

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

17. ☐ 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.

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)	FY	1990
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

1.	High School Student Count Transported by District of Residence to District of Attendance (A.R.S. §15-951.C)	

2. 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 CTD Number	Tuition Out High School Count	Debt Service Per Pupil Tuition	M&O & UCO, Per Pupil Tuition
Use lines 2.a through 2.e for budget **adoption** (as necessary)					
a.					
b.					
c.					
d.					
e.					
Use lines 2.f through 2.j for budget **revision** (as necessary)					
f.	0	0			
g.	0	0			
h.	0	0			
i.	0	0			
j.	0	0			

3. ☐ 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)

1. ☐ 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	$	

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 040201000
VERSION Adopted

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:	2019 ADM	Prior Year 2020 ADM	Budget Year 2021 ADM
Attending	1,570.702	1,584.684	1,569.396

2. Tax Rates:	Prior FY	Est. Budget FY
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)	4.8643	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	Budget Limit
Maintenance & Operation Fund	10,984,556	10,984,556
Classroom Site Fund	1,668,292	1,668,292
Unrestricted Capital Outlay Fund	862,575	862,575

4. Average Teacher Salaries (A.R.S. §15-903.E)	
1. Average salary of all teachers employed in FY 2021 (budget year)	48,423
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%

Comments on average salary calculation (Optional):

5. Average salary of all teachers employed in FY 2018	40,142
6. Total percentage increase in average teacher salary since FY 2018	21%

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	3,488,110	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%

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TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		$ Increase/(Decrease) from	% Increase/(Decrease) from
	Prior FY	Budget FY	Prior FY	Prior 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 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	7,459,230	(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		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