

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2022 Expenditure Budget.

Meeting Date: 6/23/2021Time: 5:45PMLocation: High Desert Middle SchoolStreet Address: 4000 High Desert DriveBldg: Auditorium Rm/Ste: \_\_\_\_\_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: Trent LyonPhone: 928-402-6030Email Address: [trent.lyon@globeschools.org](mailto:trent.lyon@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 2022 was officially proposed by the Governing Board on June 23rd, 2021, and that the complete Proposed Expenditure Budget may be reviewed by contacting Trent Lyon at the District Office, telephone 928-425-3060 during normal business hours.

\_\_\_\_\_  
President of the Governing Board

<b>1. Average Daily Membership:</b>		<b>Prior Yr.</b>	<b>Budget Yr.</b>	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b> 1. Average salary of all teachers employed in FY 2022 (budget year) 49,607 2. Average salary of all teachers employed in FY 2021 (prior year) 48,423 3. Increase in average teacher salary from the prior year 1,184 4. Percentage increase 2% Comments on average salary calculation (Optional):
	<b>2020 ADM</b>	<b>2021 ADM</b>	<b>2022 ADM</b>	
<b>Attending</b>	1,584,000	1,459,000	1,541,000	
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	
<b>Primary Rate</b> (equalization formula funding and budget additions not required to be in secondary rate)		4.4659	4.7116	
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000	
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted Expenditures</b>	<b>Budget Limit</b>	
<b>Maintenance &amp; Operation Fund</b>		11,761,511	11,761,511	
<b>Classroom Site Fund</b>		2,134,089	2,134,089	
<b>Unrestricted Capital Outlay Fund</b>		1,615,872	1,615,872	
				5. Average salary of all teachers employed in FY 2018 42,670
				6. Total percentage increase in average teacher salary since FY 2018 16%

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	
<b>100 Regular Education</b>							
1000 Instruction	3,733,168	4,005,700	497,537	560,450	4,230,705	4,566,150	7.9%
2000 Support Services							
2100 Students	399,249	409,165	6,400	18,400	405,649	427,565	5.4%
2200 Instructional Staff	65,730	68,225	41,150	40,000	106,880	108,225	1.3%
2300, 2400, 2500 Administration	1,123,551	1,206,430	315,645	308,965	1,439,196	1,515,395	5.3%
2600 Oper./Maint. of Plant	819,387	831,460	1,400,466	1,398,715	2,219,853	2,230,175	0.5%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	46,163	61,312	2,550	21,199	48,713	82,511	69.4%
610 School-Sponsored Cocurric. Activities	22,129	22,850	0	0	22,129	22,850	3.3%
620 School-Sponsored Athletics	133,311	144,450	68,226	107,100	201,537	251,550	24.8%
630, 700, 800, 900 Other Programs	23,317	28,020	0	0	23,317	28,020	20.2%
Regular Education Subsection Subtotal	6,366,005	6,777,612	2,331,974	2,454,829	8,697,979	9,232,441	6.1%
<b>200 and 300 Special Education</b>							
1000 Instruction	928,018	980,815	3,250	62,725	931,268	1,043,540	12.1%
2000 Support Services							
2100 Students	21,931	18,830	200,000	220,000	221,931	238,830	7.6%
2200 Instructional Staff	112,876	117,440	3,250	3,100	116,126	120,540	3.8%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
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	1,062,825	1,117,085	206,500	285,825	1,269,325	1,402,910	10.5%
400 Pupil Transportation	615,420	641,520	392,525	406,240	1,007,945	1,047,760	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	70,335	72,200	6,200	6,200	76,535	78,400	2.4%
<b>TOTAL EXPENDITURES</b>	<b>8,114,585</b>	<b>8,608,417</b>	<b>2,937,199</b>	<b>3,153,094</b>	<b>11,051,784</b>	<b>11,761,511</b>	<b>6.4%</b>

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	11,051,784	11,761,511	709,727	6.4%
Instructional Improvement	309,000	22,000	(287,000)	-92.9%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,698,134	2,134,089	435,955	25.7%
Federal Projects	8,501,230	12,338,267	3,837,037	45.1%
State Projects	93,300	232,365	139,065	149.1%
Unrestricted Capital Outlay	866,709	1,615,872	749,163	86.4%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Fund	50,000	50,000	0	0.0%
Auxiliary Operations	115,000	115,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	600,000	650,000	50,000	8.3%
Other	947,500	964,500	17,000	1.8%

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	995,056	1,114,660
Gifted Education	3,175	3,100
Remedial Education	0	0
ELL Incremental Costs	14,362	14,500
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)		0
Career Technical Education (CTED)	256,732	270,650
TOTAL	1,269,325	1,402,910

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 171.2
Teachers	1	86	87	1 to 17.7
Other	0	2	2	1 to 770.5
Subtotal	1	97	98	1 to 15.7
Classified --				
Managers, Supervisors, Directors	0	4	4	1 to 385.3
Teachers Aides	0	39	39	1 to 39.5
Other	0	0	0	1 to
Subtotal	0	43	43	1 to 35.8
TOTAL	1	140	141	1 to 10.9
Special Education --				
Teacher	0	10	10	1 to 17.0
Staff	0	17	17	1 to 17.0