



DISTRICT NAME Globe Unified School District #1

COUNTY Gila

CTD NUMBER 040201000

FY 2024
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Revised #1

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2024 was

Proposed	<u>June 28, 2023</u>
Adopted	<u>July 12, 2023</u>
Revised	<u>December 4, 2023</u>
	Date

<u>Jacque Sanders</u>	<u></u>
<u>Frank Grice</u>	<u></u>
<u>Lisa Brown</u>	<u></u>
<u>Anthony Hernandez</u>	<u></u>
<u>Frankie Dalmolin</u>	<u></u>
<u></u>	<u></u>
<u></u>	<u></u>
SIGNED	SIGNED

The FY 2024 budget file for the version described above will be uploaded via
the School Finance Budget System on ADE's website by December 5, 2023
Type the Date as MM/DD/YYYY

<u></u> Superintendent Signature	<u></u> Business Manager Signature
<u>Jerry Jennex</u> Superintendent Name (Typed Name)	<u>Trent Lyon</u> 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 2023			\$	<u>17,434,164</u>
2. Estimated Revenues by Source for Fiscal Year 2024 (excluding property taxes)				
Local	1000	\$	<u>2,666,777</u>	
Intermediate	2000	\$	<u>650,000</u>	
State	3000	\$	<u>11,129,000</u>	
Federal	4000	\$	<u>3,600,000</u>	
TOTAL		\$	<u>18,045,777</u>	

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

	Prior FY 2023	Est. Budget FY 2024
Primary Tax Rate:	<u>3.4266</u>	<u>4.2092</u>
Secondary Tax Rates:		
M&O Override	<u></u>	<u></u>
Special Program Override	<u></u>	<u></u>
Capital Override	<u></u>	<u></u>
Class A Bonds	<u></u>	<u></u>
Class B Bonds	<u></u>	<u></u>
CTED	<u></u>	<u></u>
Desegregation	<u></u>	<u></u>
Total Secondary Tax Rate	<u>0.0000</u>	<u>0.0000</u>

TOTAL BUDGETED EXPENDITURES AND AGGREGATE SCHOOL DISTRICT BUDGET LIMIT (A.R.S. §15-905.H)

	Budgeted Expenditures	Budget Limit
1. Maintenance and Operation Fund (from pages 1, line 30 and 7, line 11)	\$ <u>12,008,342</u>	\$ <u>12,008,342</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line 12)	\$ <u>3,429,367</u>	\$ <u>3,429,367</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)	\$ <u>5,386,355</u>	\$ <u>5,386,355</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)	\$ <u>20,824,064</u>	\$ <u>20,824,064</u>

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

1. Average salary of all teachers employed in FY 2024 (budget year)	\$ <u>49,670</u>
2. Average salary of all teachers employed in FY 2023 (prior year)	\$ <u>49,770</u>
3. Increase in average teacher salary from the prior year	\$ <u>(100)</u>
4. Percentage increase	<u>0%</u>

At the end of FY23 we lost a number of veteran staff so even with an increase in FTE (3) and a 4% increase, our average pay per teacher is lower than last year.

☐ Check this box if your district has no teachers
(transporting districts and some CTEDs).

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DISTRICT CONTACT INFORMATION

Superintendent
Executive Assistant to Superintendent
Chief Financial Officer
Business Manager 1
Business Manager 2
Business Consultant
School District Employee Report (SDER) Coordinator
SPED Data Reporting Coordinator
AzEDS/ADM Data Coordinator
Transportation Data Reporting Coordinator
CTE Coordinator
Poverty Coordinator
Assessments Coordinator
Curriculum Coordinator
Information Technology (IT) Director
Bookstore Manager
Governing Board Member
Governing Board Member
Governing Board Member
Governing Board Member
Governing Board Member
Governing Board Member
Governing Board Member
Governing Board Member

Prefix	First Name	Last Name	Email Address	Telephone Number	Extension
Mr.	Jerry	Jennex	jerryjennex@globeschools.org	928-402-6013	
	Marcy	Hernandez	marcy.hernandez@globeschools.org	928-402-6011	
	Trent	Lyon	trent.lyon@globeschools.org	928-402-6030	
	Trent	Lyon	trent.lyon@globeschools.org	928-402-6030	
	Christa	DalMolin	christa.dalmolin@globeschools.org	928-402-6041	
	Jennifer	Gourdin	jennifer.gourdin@globeschools.org	928-402-6070	
	Dawn	Kephart	dawn.kephart@globeschools.org	928-402-6022	
	Tammy	Webster	tammy.webster@globeschools.org	928-402-6070	
	Sean	McDonald	sean.mcdonald@globeschools.org	928-402-6069	
	Marcella	Hagen	marcella.hagen@globeschools.org	928-402-6120	
	Frankie	DalMolin	frankie.dalmolin@globeschools.org	928-402-6011	
	Frank	Grice	gricef@msn.com	928-402-6011	
	Lisa	Brown	lisa.brown@globeschools.org	928-402-6011	
	Jacque	Sanders	jacquesanders60@gmail.com	928-402-6011	
	Anthony	Hernandez	anthony.hernandez@globeschools.org	928-402-6011	

SELECT from Dropdown

Student Information Systems (SIS) Vendor

Tyler Technologies (Tyler SIS v10)

Accounting Information System

Infinite Visions

Bookstore Cash Receipting System

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 2023	Budget FY 2024	
100 Regular Education											
1000 Instruction	1.	0.00		3,035,055	928,550	98,800	271,485	7,000	4,150,140	4,340,890	4.6%
2000 Support Services											
2100 Students	2.	0.00		346,525	146,105	900	6,400	350	493,630	500,280	1.3%
2200 Instructional Staff	3.	0.00		51,800	27,492	15,800	5,000	0	97,992	100,092	2.1%
2300 General Administration	4.	0.00		45,000	16,950	47,950	1,000	9,600	128,700	120,500	-6.4%
2400 School Administration	5.	0.00		652,550	199,600	24,750	7,800	3,430	907,100	888,130	-2.1%
2500 Central Services	6.	0.00		274,830	98,801	123,470	13,160	4,300	499,161	514,561	3.1%
2600 Operation & Maintenance of Plant	7.	0.00		517,600	216,816	820,850	711,250	0	2,301,801	2,266,516	-1.5%
2900 Other	8.	0.00		0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00		30,000	4,110	2,000	1,000	0	32,110	37,110	15.6%
610 School-Sponsored Cocurricular Activities	10.	0.00		13,950	799	2,500	0	0	17,249	17,249	0.0%
620 School-Sponsored Athletics	11.	0.00		85,675	10,375	20,820	21,485	42,260	171,115	180,615	5.6%
630 Other Instructional Programs	12.	0.00		13,325	1,679	10,240	0	1,000	26,244	26,244	0.0%
700, 800, 900 Other Programs	13.	0.00		0	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	0.00	0.00	5,066,310	1,651,277	1,168,080	1,038,580	67,940	8,825,242	8,992,187	1.9%
200 and 300 Special Education											
1000 Instruction	15.	0.00		818,325	276,512	150,350	3,000	400	1,128,887	1,248,587	10.6%
2000 Support Services											
2100 Students	16.	0.00		28,200	14,595	228,000	0	0	267,995	270,795	1.0%
2200 Instructional Staff	17.	0.00		78,150	24,953	500	0	0	102,553	103,603	1.0%
2300 General Administration	18.	0.00		0	0	550	0	350	900	900	0.0%
2400 School Administration	19.	0.00		0	0	0	0	0	0	0	0.0%
2500 Central Services	20.	0.00		0	0	1,000	0	0	2,400	1,000	-58.3%
2600 Operation & Maintenance of Plant	21.	0.00		0	0	0	1,000	0	1,000	1,000	0.0%
2900 Other	22.	0.00		0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00		0	0	0	0	0	0	0	0.0%
Subtotal (lines 15-23)	24.	0.00	0.00	924,675	316,060	380,400	4,000	750	1,503,735	1,625,885	8.1%
400 Pupil Transportation	25.	0.00		569,000	252,970	124,200	358,500	0	1,475,230	1,304,670	-11.6%
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	0	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.	0.00		59,500	19,900	0	6,200	0	83,100	85,600	3.0%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	0.00	0.00	6,619,485	2,240,207	1,672,680	1,407,280	68,690	11,887,307	12,008,342	1.0%

The district has budgeted an amount in the M and 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	1,242,735	1,283,295	1.
2. Gifted Education	3,000	3,000	2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	13,000	13,000	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)	245,000	326,590	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	1,503,735	1,625,885	9.
10. IEP required pupil transportation costs coded within Program 400	0	0	10.

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 17

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)		
Number of FTE - Certified Employees	Prior FY	Budget FY
	98.00	98.00
Number of FTE - Certified Purchased Services Personnel		2.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	28000
All Funds - Federal	6330	

FY 2024 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) \$ 37,110

(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)]

FUND 010 (CSF)

CLASSROOM SITE FUND (CSF) AND CSF BUDGET LIMIT (A.R.S. §§ 15-977 and 15-978)

Expenditures			Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Debt Service and Miscellaneous 6800	Totals		% Increase/ Decrease
									Prior FY 2023	Budget FY 2024	
1000 Instruction	1.		607,199	173,014	0	0	0	0	2,569,633	780,213	-69.6%
2100 Support Services - Students	2.		0	0	0	0	0	0	80,000	0	-100.0%
2200 Support Services - Instructional Staff	3.		1,250	264	0	0		0	35,000	1,514	-95.7%
2300 Support Services - General Administration	4.								0	0	0.0%
2500 Central Services	5.								0	0	0.0%
3300 Community Services Operations	6.		0	0	0				0	0	0.0%
4000 Facilities Acquisition and Construction	7.						0		0	0	
5000 Debt Service	8.								0	0	
Total Expenditures (lines 1-8)	9.		608,449	173,278	0	0	0	0	2,684,633	781,727	-70.9%

The district has budgeted an amount in Fund 010 which is less than the Classroom Site Fund Budget Limit as calculated below by \$2,462,885.

Classroom Site Fund Budget Limit Calculation

FY 2023 Classroom Site Fund Budget Limit (from FY 2023 latest revised Budget, page 3, line 16)	10.	2,684,633
FY 2023 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	781727
Unexpended Budget Balance (line 10 minus 11)	12.	1,902,906
Interest Earned in the Classroom Site Fund in FY 2023	13.	9694
FY 2024 Classroom Site Fund Allocation (provided by ADE, based on \$758)	14.	1332012
Adjustments to FY 2024 Classroom Site Fund Budget Limit (1)	15.	0
FY 2024 Classroom Site Fund Budget Limit (Sum of lines 10 through 15) (2)	16.	3244612

- (1) This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.
- (2) The amounts budgeted on line 7 cannot exceed the respective amounts on this line.

FUND 610 (UCO)

UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

Expenditures		Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Short-term Noninstructional Software Subscription 6655	Property (2) 6700	Redemption of Principal (3) 6831, 6832, 6833	Interest (4) 6841, 6842, 6843, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
									Prior FY 2023	Budget FY 2024	
Unrestricted Capital Outlay Override (1)	1.								0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)											
1000 Instruction	2.		387,698		507,750			63,400	474,045	958,848	102.3%
2000 Support Services											
2100, 2200 Students and Instructional Staff	3.		2,000		30,400				40,700	32,400	-20.4%
2300, 2400, 2500, 2900 Administration	4.				246,500				249,900	246,500	-1.4%
2600 Operation & Maintenance of Plant	5.			6,000	239,890				200,000	245,890	22.9%
2700 Student Transportation	6.				428,500				561,000	428,500	-23.6%
3000 Operation of Noninstructional Services (5)	7.				10,000				6,000	10,000	66.7%
4000 Facilities Acquisition and Construction	8.				575,100			932,229	815,180	1,507,329	84.9%
5000 Debt Service	9.								0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	389,698	6,000	2,038,140	0	0	995,629	2,346,825	3,429,467	46.1%

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	\$ 2,000
6642 Textbooks	29,698
6643 Instructional Aids	358,000
673X Furniture and Equipment	32,000
673X Vehicles	450,390
673X Tech Hardware & Software	638,500

(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)] \$ 1,000

(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 leases of _____, and principal on bonds of _____.

(4) Includes interest on Capital Equity Fund loans of _____, interest on leases of _____, and interest on bonds of _____.

DISTRICT NAME Globe Unified School District #1

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CTD NUMBER 040201000

VERSION Revised #1

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.	2,346,825	3,429,367	0		0		0		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.	334,521	763,680	0		0		0		4.
6710 Land and Improvements	5.	0	700,000	0		0		0		5.
6720 Buildings and Improvements	6.	0		0		0		0		6.
673X Furniture and Equipment	7.	258,210	32,000	0		0		0		7.
673X Vehicles	8.	468,000	450,390	0		0		0		8.
673X Technology Hardware & Software	9.	313,085	638,500	0		0		0		9.
6831, 6832, 6833 Redemption of Principal	10.	0		0		0		0		10.
6841, 6842, 6843, 6850, 6860 Interest and Debt-Issuance Costs	11.	0		0		0		0		11.
Total (lines 2-11)	12.	1,373,816	2,584,570	0	0	0	0	0	0	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	204,366	763,000	0				0		13.
New Construction	14.	0	550,000	0		0		0		14.
Other	15.	1,169,450	1,271,570	0		0		0		15.
Total (lines 13-15, must equal line 12)	16.	1,373,816	2,584,570	0	0	0	0	0	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 2024 _____

SPECIAL PROJECTS

FEDERAL PROJECTS FTE & EXPENDITURES

1.	100-130 ESEA Title I - Helping Disadvantaged Children
2.	140-150 ESEA Title II - Prof. Dev. and Technology
3.	160 ESEA Title IV - 21st Century Schools
4.	170-180 ESEA Title V - Promote Informed Parent Choice
5.	190 ESEA Title III - Limited Eng. & Immigrant Students
6.	200 ESEA Title VII - Indian Education
7.	210 ESEA Title VI - Flexibility and Accountability
8.	220 IDEA Part B
9.	230 Johnson-O'Malley
10.	240 Workforce Investment Act
11.	250 AEA - Adult Education
12.	260-270 Vocational Education - Basic Grants
13.	280 ESEA Title X - Homeless Education
14.	290 Medicaid Reimbursement
15.	374 E-Rate
16.	378 Impact Aid
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)
18.	Total Federal Project Funds (lines 1-17)

STATE PROJECTS FTE & EXPENDITURES

19.	400 Vocational Education
20.	410 Early Childhood Block Grant
21.	420 Ext. School Yr. - Pupils with Disabilities
22.	425 Adult Basic Education
23.	430 Chemical Abuse Prevention Programs
24.	435 Academic Contests
25.	450 Gifted Education
26.	456 College Credit Exam Incentives
27.	460 Environmental Special Plate
28.	Other State Projects
29.	Total State Project Funds (lines 19-28)
30.	Total Special Projects (lines 18 and 29)

INSTRUCTIONAL IMPROVEMENT FUND EXPENDITURES (020)

1.	Teacher Compensation Increases
2.	Class Size Reduction
3.	Dropout Prevention Programs (M&O purposes)
4.	Instructional Improvement Programs (M&O purposes)
5.	Total Instructional Improvement Fund (lines 1-4)

FTE		TOTAL ALL FUNCTIONS	
Prior FY	Budget FY	Prior FY	Budget FY
0.00		520,498	420,414
0.00		123,837	61,604
0.00		29,900	29,927
0.00		0	0
0.00		0	0
0.00		5,000	5,000
0.00		0	0
0.00		449,640	379,100
0.00		0	0
0.00		0	0
0.00		36,900	20,310
0.00		0	0
0.00		0	0
0.00		275,000	270,000
0.00		4,500,000	5,100,000
0.00		5,100,000	4,200,000
0.00	0.00	11,040,775	10,486,355
0.00		9,000	9,000
0.00		0	0
0.00		0	0
0.00		0	0
0.00		0	0
0.00		0	0
0.00		0	0
0.00		0	0
0.00		0	0
0.00		11,000	11,000
0.00	0.00	20,000	20,000
0.00	0.00	11,060,775	10,506,355

Prior FY	Budget FY
0	10,000
0	0
60,000	60,000
0	0
60,000	70,000

OTHER FUNDS EXPENDITURES

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

INTERNAL SERVICE FUNDS 950-989

1.	9__ Self-Insurance
2.	955 Intergovernmental Agreements
3.	9__ OPEB
4.	9__

Prior FY	Budget FY
0	0
0	0
0	0
36,000	36,000
680,000	500,000
10,600	10,000
210,000	190,000
115,000	110,000
91,000	93,000
85,000	83,000
4,500	4,500
6,700	6,700
0	0
29,000	29,000
5,900	5,900
37,000	37,000
126,000	434,000
0	0
0	0
123,000	120,000
0	0
0	0
235,000	180,000
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
63,000	83,000
0	0

0	0
11,000	11,700
0	
0	

(1) From Supplement, line 10 and line 20, respectively.
(2) Indicate amount budgeted in Fund 500 for M&O purposes

CALCULATION OF FY 2024 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)

		A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2024 Revenue Control Limit (RCL) (from BSAS5 tab, page 3)	\$ <u>11,911,625</u>	\$ <u>11,380,691</u>	\$ <u>85,883</u>
*2. (a) FY 2024 District Additional Assistance (DAA) (from BSAS5 tab, page 4)	\$ <u>991,961</u>		
(b) DAA Adjustment (from BSAS5 tab, page 4)	\$ <u>0</u>		
(c) Total DAA (line 2 a plus 2.b)	\$ <u>991,961</u>		\$ <u>991,961</u>
*3. FY 2024 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) (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			
(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)			
* Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)		<u>627,651</u>	
(c) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)			
(d) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2022 (A.R.S. §15-910.N, as amended by Laws 2022, Ch. 285, §3)			
* (e) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (f) FY 2023 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.D) (A.R.S. §15-920)		<u>0</u>	
(g) Excessive Property Tax Assessed Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
* (h) 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)			
*11. Estimated Allocation of Onetime State Aid Supplement (Laws 2023, Ch. 133, §31)			
12. FY 2024 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)			
13. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10) (A.R.S. §15-905.F) (to page 8, line 11)	\$ <u>12,008,342</u>		\$ <u>1,077,844</u>

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

CALCULATION OF FY 2024 UNRESTRICTED CAPITAL BUDGET LIMIT
(A.R.S. §15-947.D)

UNRESTRICTED CAPITAL BUDGET LIMIT

1. FY 2023 Unrestricted Capital Budget Limit (UCBL) (from FY 2023 latest revised Budget, page 8, line 12)	\$ 2,347,882
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 2023 Capital Expenditures (line 1 + 2)	\$ 2,347,882
4. Amount Budgeted in Fund 610 in FY 2023 (from FY 2023 latest revised Budget, page 4, line 10)	\$ 2,346,825
5. Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	\$ 2,346,825
6. FY 2023 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$
7. Unexpended Budget Balance in Fund 610 (line 5 minus 6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$ 2,346,825
8. Interest Earned in Fund 610 in FY 2023	\$ 4,798
9. Monies deposited in Fund 610 from Division of School Facilities for donated land (A.R.S. §41-5741.F)	\$
10. Adjustment to UCBL for FY 2024 (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)	\$ 1,077,844
12. FY 2024 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	\$ 3,429,467

(1) The amount budgeted on page 4, line 10 cannot exceed this amount.

SUMMARY OF SCHOOL DISTRICT REVISED EXPENDITURE BUDGET

CTD NUMBER 040201000
VERSION Revised # 1

I certify that the Budget of _____ the Globe Unified School District, _____ Gila County for fiscal year 2024 was officially revised by the Governing Board on, December 4, 2023, and that the complete Revised Expenditure Budget may be reviewed by contacting _____ during normal business hours.
Trent Lyon _____ at the District Office, telephone 928-402-6030
Jacque Sanders
President of the Governing Board

1. Average Daily Membership:			Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. \$15-903.E) 1. Average salary of all teachers employed in FY 2024 (budget year) 2. Average salary of all teachers employed in FY 2023 (prior year) 3. Increase in average teacher salary from the prior year 4. Percentage increase At the end of FY23 we lost a number of veteran staff so even with an increase in FTE (3) and a 4% increase, our average pay per teacher is lower than last year.
Attending	2022 ADM	2023 ADM	2024 ADM		
	1,437,7812	1,540,5368	1,563,0000		
	Prior FY		Est. Budget FY		
2. Tax Rates:					
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		3.4266	4.2092		
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		12,008,342	12,008,342		
Classroom Site Fund		781,727	3,244,612		
Unrestricted Capital Outlay Fund		3,429,467	3,429,467		

	MAINTENANCE AND OPERATION EXPENDITURES		Other		TOTAL		% Inc./(Decr) from Prior FY
	Salaries and Benefits		Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	3,850,845	3,963,605	299,295	377,285	4,150,140	4,340,890	4.6%
2000 Support Services							
2100 Students	486,850	492,630	6,780	7,650	493,630	500,280	1.3%
2200 Instructional Staff	76,292	79,292	21,700	20,800	97,992	100,092	2.1%
2300, 2400, 2500 Administration	1,284,001	1,287,731	250,960	235,460	1,534,961	1,523,191	-0.8%
2600 Oper./Maint. of Plant	730,701	734,416	1,571,100	1,532,100	2,301,801	2,266,516	-1.5%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	29,110	34,110	3,000	3,000	32,110	37,110	15.6%
610 School-Sponsored Cocurric. Activities	14,749	14,749	2,500	2,500	17,249	17,249	0.0%
620 School-Sponsored Athletics	98,850	96,050	72,265	84,565	171,115	180,615	5.6%
630, 700, 800, 900 Other Programs	15,004	15,004	11,240	11,240	26,244	26,244	0.0%
Regular Education Subsection Subtotal	6,586,402	6,717,587	2,238,840	2,274,600	8,825,242	8,992,187	1.9%
200 and 300 Special Education							
1000 Instruction	1,052,137	1,094,837	76,750	153,750	1,128,887	1,248,587	10.6%
2000 Support Services							
2100 Students	39,995	42,795	228,000	228,000	267,995	270,795	1.0%
2200 Instructional Staff	101,603	103,103	950	500	102,553	103,603	1.0%
2300, 2400, 2500 Administration	0	0	3,300	1,900	3,300	1,900	-42.4%
2600 Oper./Maint. of Plant	0	0	1,000	1,000	1,000	1,000	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	1,193,735	1,240,735	310,000	385,150	1,503,735	1,625,885	8.1%
400 Pupil Transportation	834,530	821,970	640,700	482,700	1,475,230	1,304,670	-11.6%
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	76,900	79,400	6,200	6,200	83,100	85,600	3.0%
TOTAL EXPENDITURES	8,691,567	8,859,692	3,195,740	3,148,650	11,887,307	12,008,342	1.0%

SUMMARY OF SCHOOL DISTRICT REVISED EXPENDITURE BUDGET (Cont'd)

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease)	
	Prior FY	Budget FY	from Prior FY	% Increase/(Decrease) from Prior FY
Maintenance & Operation	11,887,307	12,008,342	121,035	1.0%
Instructional Improvement	60,000	70,000	10,000	16.7%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	2,684,633	781,727	(1,902,906)	-70.9%
Federal Projects	11,040,775	10,486,355	(554,420)	-5.0%
State Projects	20,000	20,000	0	0.0%
Unrestricted Capital Outlay	2,346,825	3,429,467	1,082,642	46.1%
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	36,000	36,000	0	0.0%
Auxiliary Operations	115,000	110,000	(5,000)	-4.3%
Bond Building	0	0	0	0.0%
Food Service	680,000	500,000	(180,000)	-26.5%
Other	1,037,700	1,287,800	250,100	24.1%

CTD NUMBER 040201000

VERSION Revised #1

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	1,242,735	1,283,295
Gifted Education	3,000	3,000
Remedial Education	0	0
ELL Incremental Costs	13,000	13,000
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	245,000	326,590
TOTAL	1,503,735	1,625,885

PROPOSED STAFFING SUMMARY					
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE		Staff-Pupil Ratio
Certified --					
Superintendent, Principals, Other Administrators	0	8	8	1 to	195.4
Teachers	2	88	90	1 to	17.4
Other			0	1 to	
Subtotal	2	96	98	1 to	15.9
Classified --					
Managers, Supervisors, Directors	1	3	4	1 to	390.8
Teachers Aides		39	39	1 to	40.1
Other			0	1 to	
Subtotal	1	42	43	1 to	36.3
TOTAL	3	138	141	1 to	11.1
Special Education --					
Teacher			10	1 to	17.0
Staff			17	1 to	17.0