District Name Globe Unified School District **County** Gila **Instructions** **CTD number** 040201000

FY 2026

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 2026 was

Proposed	6/18/2025
Adopted	July 2, 2025
Revised	September 10, 2025

Date

District website link of posted budget

Frank Grice	
Mary Navarro	
Frankie DalMolin	
Lisa Brown	
Anthony Hernandez	
Signed	Signed

The FY 2026 budget file for the version described above will be uploaded via the School Finance Budget System on ADE's website by September 15, 2025

Date

Superintendent signature

Business Manager signature

Christa-DalMolin East

Superintendent name (typed name)

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 2025 $ 18,055,000
2. Estimated revenues by source for fiscal year 2026 (excluding property taxes)

Local	1000	$ 2,350,000
Intermediate	2000	$ 60,000
State	3000	$ 9,750,000
Federal	4000	$ 4,100,000
TOTAL		$ 16,260,000

3. **District tax rates for prior and budget fiscal years (A.R.S. §15-903.D.4)**

	Prior FY 2025	Est. Budget FY 2026
Primary Tax Rate:	3.9200	2.4143
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	Budgeted Carryforward	Budget Limit
1. Maintenance and Operation Fund (from pages 1, lines 30-31 and 7, line 10)	$ 14,998,016	$ 0	$ 14,998,016
2. Unrestricted Capital Fund (from pages 4, lines 10-11 and 8, line 12)	$ 3,323,689	$ 0	$ 3,323,689
3. Federal projects other than Impact Aid (from budget, page 6, Federal Projects, minus 378 [lines 18 and 20])			$ 4,809,492
4. Total aggregate school district budget limit (sum of lines 1 through 3)			$ 23,131,197

Average teacher salaries (A.R.S. §15-903.E)

1. Average salary of all teachers employed in FY 2026 (budget year)	$ 58,315
2. Average salary of all teachers employed in FY 2025 (prior year)	$ 57,172
3. Increase in average teacher salary from the prior year	$ 1,143
4. Percentage increase	2%

Comments on average salary calculation (Optional): The District offered a 2% increase for all returning teachers.

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

District name Globe Unified School District **County** Gila **CTD number** 040201000 **Version** Revised #1

Fund 001 (M&O)

Maintenance and Operation (M&O) Fund

Instructions Expenditures		FTE Prior FY	FTE Budget FY	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals Prior FY 2025	Totals Budget FY 2026	% Increase/ Decrease	
100 Regular Education												
1000 Instruction	1.	0.00		2,784,947	1,114,094	162,950	1,530,128	3,170	4,936,168	5,595,289	13.4%	1.
2000 Support Services												
2100 Students	2.	0.00		357,840	129,417	0	4,335	0	519,018	491,592	-5.3%	2.
2200 Instructional Staff	3.	0.00		31,400	18,192	6,725	1,166	0	52,790	57,483	8.9%	3.
2300 General Administration	4.	0.00		46,375	42,585	57,995	0	12,400	131,021	159,355	21.6%	4.
2400 School Administration	5.	0.00		658,797	185,985	4,845	10,570	4,245	855,551	864,442	1.0%	5.
2500 Central Services	6.	0.00		289,890	127,958	46,455	18,940	3,300	464,648	486,543	4.7%	6.
2600 Operation & Maintenance of Plant	7.	0.00		1,186,540	303,816	858,420	771,877	0	2,532,286	3,120,653	23.2%	7.
2900 Other	8.	0.00		0	0	0	0	0	0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	0.00		37,250	8,537	0	0	7,725	51,848	53,512	3.2%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00		0	0	0	0	0	0	0	0.0%	10.
620 School-Sponsored Athletics	11.	0.00		224,786	63,555	13,850	15,050	14,245	302,896	331,486	9.4%	11.
630 Other Instructional Programs	12.	0.00		0	0	0	0	0	0	0	0.0%	12.
700, 800, 900 Other Programs	13.	0.00		0	0	0	0	0	0	0	0.0%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	0.00	0.00	5,617,825	1,994,139	1,151,240	2,352,066	45,085	9,846,226	11,160,355	13.3%	14.
200 and 300 Special Education												
1000 Instruction	15.	0.00		948,367	335,180	126,420	2,100	0	1,318,514	1,412,067	7.1%	15.
2000 Support Services												
2100 Students	16.	0.00		49,770	15,720	601,350	0	0	579,855	666,840	15.0%	16.
2200 Instructional Staff	17.	0.00		86,710	37,357	0	0	0	112,771	124,067	10.0%	17.
2300 General Administration	18.	0.00		0	0	0	0	0	0	0	0.0%	18.
2400 School Administration	19.	0.00		0	0	0	0	0	0	0	0.0%	19.
2500 Central Services	20.	0.00		0	0	0	0	1,000	1,000	1,000	0.0%	20.
2600 Operation & Maintenance of Plant	21.	0.00		0	0	0	0	0	0	0	0.0%	21.
2900 Other	22.	0.00		0	0	0	0	0	0	0	0.0%	22.
3000 Operation of Noninstructional Services	23.	0.00		0	0	0	0	0	0	0	0.0%	23.
Subtotal (lines 15-23)	24.	0.00	0.00	1,084,847	388,257	727,770	2,100	1,000	2,012,140	2,203,974	9.5%	24.
400 Pupil Transportation	25.	0.00		533,580	264,542	292,600	459,400	0	1,437,027	1,550,122	7.9%	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.	0.00		50,000	24,970	0	8,595	0	78,615	83,565	6.3%	29.
Budgeted expenditures (lines 14, and 24-29)	30.	0.00	0.00	7,286,252	2,671,908	2,171,610	2,822,161	46,085	13,374,008	14,998,016.00	12.1%	30.
Maintained for spending after FY 2026 (budgeted carryforward)	31.											31.
Total budget limit expenditures (lines 30-31) (Cannot exceed page 7, line 11)	32.	0.00	0.00	7,286,252	2,671,908	2,171,610	2,822,161	46,085	13,374,008	14,998,016	12.1%	32.

The district has budgeted an amount in the M&O Fund equal to the General Budget Limit as calculated on page 7 of 8.

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Instructions

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	1,663,461	1,700,554	1.
2. Gifted Education	3,000	3,000	2.
3. Remedial Education	0	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)	332,679	487,420	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	2,012,140	2,203,974	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

Expenditures budgeted for audit services

M&O Fund - Nonfederal	**6350**	30,000
All Funds - Federal	*6330*	

FY 2026 Performance Pay (A.R.S. Section 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) $ 51,848

(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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Fund 010 (CSF)

Classroom Site Fund (CSF) and CSF Budget Limit (A.R.S. §§ 15-977 and 15-978)

Instructions Expenditures		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Property 6700	Debt service and miscellaneous 6800	Totals Prior FY 2025	Totals Budget FY 2026	% Increase/ Decrease	
1000 Instruction	1.	3,847,123	926,637					4,012,943	4,773,760	19.0%	1.
2100 Support services - students	2.							0	0	0.0%	2.
2200 Support services - instructional staff	3.	20,000	15,000					30,686	35,000	14.1%	3.
2300 Support services - general administration	4.							0	0	0.0%	4.
2500 Central services	5.							0	0	0.0%	5.
3300 Community services Ooerations	6.							0	0	0.0%	6.
4000 Facilities acquisition and construction	7.							0	0		7.
5000 Debt service	8.							0	0		8.
Budgeted expenditures (lines 1-8)	9.	3,867,123	941,637	0	0	0	0	4,043,629	4,808,760	18.9%	9.
Maintained for spending after FY 2026 (budgeted carryforward)	10.										10.
Total budget limit expenditures (lines 10-11)	11.	3,867,123	941,637	0	0	0	0	4,043,629	4,808,760	18.9%	11.

The district has budgeted an amount in Fund 010 equal to the Classroom Site Fund Budget Limit as calculated below.

Classroom Site Fund Budget Limit Calculation

FY 2025 Classroom Site Fund Budget Limit (from FY 2025 latest revised Budget, page 3, line 16)	12.	4,043,629
FY 2025 Actual expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	13.	919,924
Unexpended Budget Balance (line 12 minus 13)	14.	3,123,705
Interest earned in the Classroom Site Fund in FY 2025	15.	50,096
FY 2026 Classroom Site Fund allocation, provided by ADE based on: $842	16.	1,634,959
Adjustments to FY 2026 Classroom Site Fund Budget Limit (1)	17.	0
FY 2026 Classroom Site Fund Budget Limit (Sum of lines 12 through 17) (2)	18.	4,808,760

(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 11 cannot exceed the respective amounts on this line.

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Fund 610 (UCO)

Unrestricted Capital Outlay (UCO) Fund

Instructions 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 Prior FY 2025	Totals Budget FY 2026	% Increase/ Decrease	
Unrestricted Capital Outlay Override (1)	1.								0	0	0.0%	1.
Unrestricted Capital Outlay Fund 610 (6)												
1000 Instruction	2.	0	533,188		380,119				661,536	913,307	38.1%	2.
2000 Support Services												
2100, 2200 Students and Instructional Staff	3.		0	11,255	31,900				37,155	43,155	16.1%	3.
2300, 2400, 2500, 2900 Administration	4.				194,022				194,022	194,022	0.0%	4.
2600 Operation & Maintenance of Plant	5.			7,837	103,800			25,000	146,138	136,637	-6.5%	5.
2700 Student Transportation	6.				428,012				188,000	428,012	127.7%	6.
3000 Operation of Noninstructional Services (5)	7.				10,000				10,000	10,000	0.0%	7.
4000 Facilities Acquisition and Construction	8.				1,023,456			565,100	795,100	1,588,556	99.8%	8.
5000 Debt Service	9.					10,000			10,000	10,000	0.0%	9.
Budgeted expenditures (lines 2-9)	10.	0	533,188	19,092	2,171,309	10,000	0	590,100	2,041,951	3,323,689	62.8%	10.
Maintained for spending after FY 2026 (budgeted carryforward)	11.											11.
Total budget limit expenditures (lines 10-11) (Cannot exceed page 8, line 12)	12.	0	533,188	19,092	2,171,309	10,000	0	590,100	2,041,951	3,323,689	62.8%	12.

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	$ -
6642 Textbooks	84,000
6643 Instructional Aids	449,188
673X Furniture and Equipment	361,772
673X Vehicles	310,012
673X Tech Hardware & Software	207,772

(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 _____.

(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)] $ 5,000

(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. _____

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Other funds—required capital expenditure detail [(A.R.S. §15-904.(B)]

Instructions 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.	2,041,951	3,717,338	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.	255,000	580,000	0		0		0		4.
6655 Short-term Noninstructional Software Subscription	5.									5.
6710 Land and Improvements	6.	565,100	560,000	0		0		0		6.
6720 Buildings and Improvements	7.	0		0		0		0		7.
673X Furniture and Equipment	8.	386,298	361,772	0		0		0		8.
673X Vehicles	9.	60,000	310,012	0		0		0		9.
673X Technology Hardware & Software	10.	205,272	207,772	0		0		0		10.
6831, 6832, 6833 Redemption of Principal	11.	0		0		0		0		11.
6841, 6842, 6843, 6850, 6860 Interest and Debt-Issuance Costs	12.	0		0		0		0		12.
Total (lines 2-12)	13.	1,471,670	2,019,556	0	0	0	0	0	0	13.
Total amounts reported on lines 2-12 above for:										
Renovation	14.	770,100	800,000	0				0		14.
New Construction	15.	50,000	100,000	0		0		0		15.
Other	16.	651,570	1,119,556	0		0		0		16.
Total (lines 14-16, must equal line 13)	17.	1,471,670	2,019,556	0	0	0	0	0	0	17.

(1) Lines 2-12 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 2026

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Special projects

Instructions

		FTE		Total all functions		
		Prior FY	Budget FY	Prior FY	Budget FY	
Federal projects FTE & expenditures						
1.	100-130 ESEA Title I - Helping Disadvantaged Children	0.00		373,597	325,638.00	1.
2.	140-150 ESEA Title II - Prof. Dev. and Technology	0.00		53,600	37,085	2.
3.	160 ESEA Title IV - 21st Century Schools	0.00		28,493	24,990	3.
4.	170-180 ESEA Title V - Promote Informed Parent Choice	0.00		0		4.
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	0.00		0		5.
6.	200 ESEA Title VII - Indian Education	0.00		0		6.
7.	210 ESEA Title VI - Flexibility and Accountability	0.00		60,000	88,873	7.
8.	220 IDEA Part B	0.00		373,597	350,116	8.
9.	230 Johnson-O'Malley	0.00		0	56,650	9.
10.	240 Workforce Investment Act	0.00		0		10.
11.	250 AEA - Adult Education	0.00		0		11.
12.	260-270 Vocational Education - Basic Grants	0.00		24,000	26,140	12.
13.	280 ESEA Title X - Homeless Education	0.00		0		13.
14.	290 Medicaid Reimbursement	0.00		0		14.
15.	349 National Forest Fees	0.00		0		15.
16.	353 Taylor Grazing Fees	0.00		0		16.
17.	374 E-Rate	0.00		22,000		17.
18.	378 Impact Aid	0.00		5,400,000	4,600,000	18.
19.	300-399 Other Federal Projects	0.00		4,100,000	3,900,000	19.
20.	699 Federal Impact Aid (Construction)	0.00		0		20.
21.	Total Federal Project Funds (lines 1-20)	0.00	0.00	10,435,287	9,409,492	21.
State projects FTE & expenditures						
22.	400 Vocational Education	0.00		8,500	10,205	22.
23.	410 Early Childhood Block Grant	0.00		0		23.
24.	420 Ext. School Yr. - Pupils with Disabilities	0.00		0		24.
25.	425 Adult Basic Education	0.00		0		25.
26.	430 Chemical Abuse Prevention Programs	0.00		0		26.
27.	435 Academic Contests	0.00		0		27.
28.	450 Gifted Education	0.00		0		28.
29.	456 College Credit Exam Incentives	0.00		0		29.
30.	460 Environmental Special Plate	0.00		0		30.
31.	Other State Projects	0.00		420,000	245,000	31.
32.	Total State Project Funds (lines 22-31)	0.00	0.00	428,500	255,205	32.
33.	Total Special Projects (lines 21 and 32)	0.00	0.00	10,863,787	9,664,697	33.

Instructional Improvement Fund Expenditures (020)

		Prior FY	Budget FY	
1.	Teacher Compensation Increases	16,000		1.
2.	Class Size Reduction	50,000		2.
3.	Dropout Prevention Programs (M&O purposes)	0		3.
4.	Instructional Improvement Programs (M&O purposes)	0		4.
5.	Total Instructional Improvement Fund (lines 1-4)	66,000	0	5.

Other funds expenditures

			Prior FY	Budget FY	
1.	050	County, City, and Town Grants	0		1.
2.	071	English Language Learner (1)	0	0	2.
3.	072	Compensatory Instruction (1)	0	0	3.
4.	500	School Plant (2)	36,000	40,000	4.
5.	510	Food Service	400,000	1,000,000	5.
6.	515	Civic Center	13,000	5,000	6.
7.	520	Community School	134,000	55,000	7.
8.	525	Auxiliary Operations	100,000	105,000	8.
9.	526	Extracurricular Activities Fees Tax Credit	110,000	30,000	9.
10.	530	Gifts and Donations	95,000	36,000	10.
11.	535	Career & Technical Education Projects	4,500	0	11.
12.	540	Fingerprint	6,700	0	12.
13.	545	School Opening	0	0	13.
14.	550	Insurance Proceeds	30,000	0	14.
15.	555	Textbooks	6,000	2,000	15.
16.	565	Litigation Recovery	37,000	0	16.
17.	570	Indirect Costs	576,000	130,000	17.
18.	575	Unemployment Insurance	0	0	18.
19.	580	Teacherage	0	0	19.
20.	585	Insurance Refund	127,000	0	20.
21.	590	Grants and Gifts to Teachers	0	0	21.
22.	595	Advertisement	0	0	22.
23.	596	Career Technical Education	210,000	180,000	23.
24.	597	Arizona Industry Credentials Incentive	0		24
25.	639	Impact Aid Revenue Bond Building	0		25.
26.	650	Gifts and Donations-Capital	0		26.
27.	660	Condemnation	0		27.
28.	665	Energy and Water Savings	0		28.
29.	686	Emergency Deficiencies Correction	0		29.
30.	691	Building Renewal Grant	0	500,000	30.
31.	700	Debt Service	0		31.
32.	720	Impact Aid Revenue Bond Debt Service	0		32.
33.	850	Student Activities	80,000	82,000	33.
34.	Other		0		34.
	Internal Service Funds 950-989				
1.	9___	Self-Insurance	0		1.
2.	955	Intergovernmental Agreements	12,000		2.
3.	9__	OPEB	0		3.
4.	9___		0		4.

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

District name Globe Unified School District County Gila CTD number 040201000

Version Revised #1

Calculation of FY 2026 General Budget Limit
(A.R.S. §15-947.C)

Instructions		A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2026 Revenue Control Limit (RCL) (from BSA55 tab, page 3)	$ 14,489,046	$ 13,768,808	$ 720,238
*2. (a) FY 2026 District Additional Assistance (DAA) (from BSA55 tab, page 4)	$ 955,149		
(b) DAA Adjustment (from BSA55 tab, page 4)	$ 0		
(c) Total DAA (line 2.a plus 2.b)	$ 955,149	0	955,149
*3. FY 2026 Override Authorization (A.R.S. Sections 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)			
* (b) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)		1,229,208	
(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 2024 (A.R.S. Section 15-910.M, 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 2025 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.e) (A.R.S. §15-920)		0	
(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 (Laws 2025, Ch. 233, §31)			
(a) State aid supplement			
(b) Onetime district additional assistance supplement			
(c) Onetime FRPL group B weight supplement			
11. FY 2026 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 32 cannot exceed this amount)		$ 14,998,016	
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 11)			$ 1,675,387

* 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 **County** Gila **CTD number** 040201000

Instructions **Version** Revised #1

Calculation of FY 2026 Unrestricted Capital Budget Limit
(A.R.S. Section 15-947.D)

Unrestricted Capital Budget Limit

1.	FY 2025 Unrestricted Capital Budget Limit (UCBL) (from FY 2025 latest revised Budget, page 8, line 12)	$ 2,041,951
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 2025 Capital Expenditures (line 1 + 2)	$ 2,041,951
4.	Amount Budgeted in Fund 610 in FY 2025 (from FY 2025 latest revised Budget, page 4, line 10)	$ 2,041,951
5.	Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	$ 2,041,951
6.	FY 2025 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	$ 479,051
7.	Unexpended Budget Balance in Fund 610 (line 5 minus 6) If negative, use zero in calculation, but show negative amount here in parentheses.	$ 1,562,900
8.	Interest Earned in Fund 610 in FY 2025	$ 85,402
9.	Monies deposited in Fund 610 from Division of School Facilities for donated land (A.R.S. §41-5741.F)	$ 0
10.	Adjustment to UCBL for FY 2026 (A.R.S. Section 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)	$ 1,675,387
12.	FY 2026 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	$ 3,323,689

(1) The amount budgeted on page 4, line 12 cannot exceed this amount.

Summary of School District Revised Expenditure Budget

CTD number 040201000
Version Revised #1

I certify that the budget of Globe Unified District, Gila County for fiscal year 2026 was officially revised by the Governing Board on, September 10, 2025, 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 Grice
President of the Governing Board

Instructions

1. Average Daily Membership:

	2024 ADM	Prior year 2025 ADM	Budget year 2026 ADM
Attending	1,433.1208	1,656.3016	0.0000

2. Tax Rates:

	Prior FY	Est. Budget FY
Primary rate (equalization formula funding and budget add-ons not required to be in secondary rate)	3.9200	2.4143
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	Budgeted Carryforward	Budget Limit
Maintenance & Operation Fund	14,998,016	0	14,998,016
Classroom Site Fund	4,808,760	0	4,808,760
Unrestricted Capital Outlay Fund	3,323,689	0	3,323,689

4. Average teacher salaries (A.R.S. §15-903.E)

1. Average salary of all teachers employed in FY 2026 (budget year)	58,315
2. Average salary of all teachers employed in FY 2025 (prior year)	57,172
3. Increase in average teacher salary from the prior year	1,143
4. Percentage increase	2%

Comments on average salary calculation (Optional): The District offered a 2% increase for all returning teachers.

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	3,979,269	3,899,041	956,899	1,696,248	4,936,168	5,595,289	13.4%
2000 Support Services							
2100 Students	514,683	487,257	4,335	4,335	519,018	491,592	-5.3%
2200 Instructional Staff	48,304	49,592	4,486	7,891	52,790	57,483	8.9%
2300, 2400, 2500 Administration	1,303,107	1,351,590	148,113	158,750	1,451,220	1,510,340	4.1%
2600 Oper./Maint. of Plant	898,211	1,490,356	1,634,075	1,630,297	2,532,286	3,120,653	23.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	44,448	45,787	7,400	7,725	51,848	53,512	3.2%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	248,751	288,341	54,145	43,145	302,896	331,486	9.4%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	7,036,773	7,611,964	2,809,453	3,548,391	9,846,226	11,160,355	13.3%
200 and 300 Special Education							
1000 Instruction	1,189,994	1,283,547	128,520	128,520	1,318,514	1,412,067	7.1%
2000 Support Services							
2100 Students	41,505	65,490	538,350	601,350	579,855	666,840	15.0%
2200 Instructional Staff	111,871	124,067	900	0	112,771	124,067	10.0%
2300, 2400, 2500 Administration	0	0	1,000	1,000	1,000	1,000	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	1,343,370	1,473,104	668,770	730,870	2,012,140	2,203,974	9.5%
400 Pupil Transportation	769,592	798,122	667,435	752,000	1,437,027	1,550,122	7.9%
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	70,020	74,970	8,595	8,595	78,615	83,565	6.3%
Budgeted Expenditures	9,219,755	9,958,160	4,154,253	5,039,856	13,374,008	14,998,016	12.1%

Summary of School District Revised Expenditure Budget (Concl'd)

CTD number 040201000
Version Revised #1

Total expenditures by fund

Fund	Budgeted Expenditures		$ Increase/(Decrease) from	% Increase/(Decrease) from
	Prior FY	Budget FY	Prior FY	Prior FY
Maintenance & Operation	13,374,008	14,998,016	1,624,008	12.1%
Instructional Improvement	66,000	0	(66,000)	-100.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	4,043,629	4,808,760	765,131	18.9%
Federal Projects	10,435,287	9,409,492	(1,025,795)	-9.8%
State Projects	428,500	255,205	(173,295)	-40.4%
Unrestricted Capital Outlay	2,041,951	3,323,689	1,281,738	62.8%
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	40,000	4,000	11.1%
Auxiliary Operations	100,000	105,000	5,000	5.0%
Bond Building	0	0	0	0.0%
Food Service	400,000	1,000,000	600,000	150.0%
Other	1,441,200	1,020,000	(421,200)	-29.2%

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	1,663,461	1,700,554
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)	332,679	487,420
TOTAL	2,012,140	2,203,974

Proposed staffing summary

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, principals, other administrators		8	8	1 to 0
Teachers		90	90	1 to 0
Other			0	1 to
Subtotal	0	98	98	1 to 0
Classified --				
Managers, supervisors, directors		3	3	1 to 0
Teachers aides		39	39	1 to 0
Other			0	1 to
Subtotal	0	42	42	1 to 0
TOTAL	0	140	140	1 to 0
Special education --				
Teacher		10	10	1 to 17
Staff		17	17	1 to 17