District Name Globe Unified School District #1 **County** Gila **CTD number** 040201000

FY 2025
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 2025 was

Proposed	June 5, 2024
Adopted	June 19, 2024
Revised	September 11, 2024

Date

Jacque Sanders	Jacque Sanders
Frank Grice	
Lisa Brown	
Anthony Hernandez	
Frankie Dalmolin	Frankie L. Dalmolin
Signed	Signed

The FY 2025 budget file for the version described above will be uploaded via the School Finance Budget System on ADE's website by September 13, 2024
Type the Date as MM/DD/YYYY

Superintendent signature — Business Manager signature

Dr. 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 2024 $ 19,924,177
2. Estimated revenues by source for fiscal year 2025 (excluding property taxes)

Local	1000	$ 2,505,000
Intermediate	2000	$ 650,000
State	3000	$ 10,500,000
Federal	4000	$ 4,400,000
TOTAL		$ 18,055,000

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

	Prior FY 2024	Est. Budget FY 2025
Primary Tax Rate:	4.2092	3.9202
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)	$ 13,132,186	$ 13,132,186
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line 12)	$ 2,732,618	$ 2,732,618
3. Federal projects other than Impact Aid (from budget, page 6, Federal Projects, minus 378 (lines 18 and 20)		$ 5,035,287
4. Total aggregate school district budget limit (sum of lines 1 through 3)		$ 20,900,091

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

1. Average salary of all teachers employed in FY 2025 (budget year)	$ 51,536
2. Average salary of all teachers employed in FY 2024 (prior year)	$ 49,670
3. Increase in average teacher salary from the prior year	$ 1,866
4. Percentage increase	4%

Comments on average salary calculation (Optional): The district provided an average $3,0000.00 salary increase to returning teachers in FY25

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

GILA COUNTY SCHOOL SUPERINTENDENT'S OFFICE
SEP 12 2024
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District name Globe Unified School District #1 **County** Gila **CTD number** 040201000 **Version** Revised #1

District contact information

	Prefix	First name	Last name	Email address	Telephone number	Extension
Superintendent	Dr.	Christa	DalMolin East	christa.dalmolin@globeschool	928-402-6013	
Executive Assistant to Superintendent		Sasha	Young	sasha.young@globeschools.or	928-402-6011	
Chief Financial Officer		Trent	Lyon	trent.lyon@globeschools.org	928-402-6030	
Business Manager 1		Trent	Lyon	trent.lyon@globeschools.org	928-402-6030	
Business Manager 2						
Business Consultant						
School District Employee Report (SDER) Coordinator		Kayla	VanCleve	Kayla.VanCleve@globeschool	928-402-6041	
SPED Data Reporting Coordinator		Jennifer	Gourdin	jennifer.gourdin@globeschool	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	928-402-6070	
CTE Coordinator		Carey	Hudgings	carey.hudgings@globeschools	928-402-6102	
Poverty Coordinator		Jennifer	Gourdin	jennifer.gourdin@globeschool	928-402-6070	
Assessments Coordinator						
Curriculum Coordinator						
Information Technology (IT) Director		Sean	McDonald	sean.mcdonald@globeschools.	928-402-6069	
Bookstore Manager		Marcella	Hagen	marcella.hagen@globeschools	928-402-6120	
Governing Board Member		Frankie	DalMolin	frankie.dalmolin@globeschool	928-402-6011	
Governing Board Member		Frank	Grice	gricef@msn.com	928-402-6011	
Governing Board Member		Lisa	Brown	lisa.brown@globeschools.org	928-402-6011	
Governing Board Member		Jacque	Sanders	jacquesanders60@gmail.com	928-402-6011	
Governing Board Member		Anthony	Hernandez	anthony.hernandez@globesch	928-402-6011	
Governing Board Member						
Governing Board Member						
Governing Board Member						
Governing Board Member						

	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	

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

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 2024	Totals Budget FY 2025	% Increase/ Decrease	
100 Regular education												
1000 Instruction	1.	0.00		3,154,750	1,054,520	251,965	436,671	3,533	4,386,139	4,901,439	11.7%	1.
2000 Support services												
2100 Students	2.	0.00		328,175	156,138	0	2,840	0	528,706	487,153	-7.9%	2.
2200 Instructional staff	3.	0.00		40,400	20,687	6,865	1,323	0	76,213	69,275	-9.1%	3.
2300 General administration	4.	0.00		42,700	20,011	59,150	1,250	9,500	135,780	132,611	-2.3%	4.
2400 School administration	5.	0.00		645,964	186,214	5,962	7,000	2,399	834,042	847,539	1.6%	5.
2500 Central services	6.	0.00		274,725	119,110	72,945	16,190	4,500	465,889	487,470	4.6%	6.
2600 Operation & maintenance of plant	7.	0.00		638,867	250,421	989,173	669,025	0	2,415,285	2,547,486	5.5%	7.
2900 Other	8.	0.00		0	0	0	0	0	0	0	0.0%	8.
3000 Operation of noninstructional services	9.	0.00		57,200	16,645	0	0	0	45,571	73,845	62.0%	9.
610 School-sponsored cocurricular activities	10.	0.00		415	475	0	0	0	4,740	890	-81.2%	10.
620 School-sponsored athletics	11.	0.00		127,445	26,091	12,625	10,300	20,695	143,743	197,156	37.2%	11.
630 Other instructional programs	12.	0.00		35,360	4,130	0	0	0	27,257	39,490	44.9%	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	5,346,001	1,854,442	1,398,685	1,144,599	40,627	9,063,365	9,784,354	8.0%	14.
200 and 300 Special education												
1000 Instruction	15.	0.00		919,882	275,914	124,011	1,494	0	1,267,897	1,321,301	4.2%	15.
2000 Support services												
2100 Students	16.	0.00		25,640	15,565	301,350	0	0	372,468	342,555	-8.0%	16.
2200 Instructional staff	17.	0.00		83,185	24,524	0	0	0	104,708	107,709	2.9%	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	1,000	0	0	997	1,000	0.3%	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	1,028,707	316,003	426,361	1,494	0	1,746,070	1,772,565	1.5%	24.
400 Pupil transportation	25.	0.00		576,320	217,378	323,360	388,114	0	1,403,828	1,505,172	7.2%	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	0	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	0.00	0	0	65,000	5,095		81,232	70,095	-13.7%	29.
Total expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	0.00	0.00	6,951,028	2,387,823	2,213,406	1,539,302	40,627	12,294,495	13,132,186	6.8%	30.

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	1,403,480	1,423,860	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	0	5.
6. Vocational and technical education (non-CTED)	0	0	6.
7. Career education (non-CTED)	0	0	7.
8. Career technical education (CTED)	326,590	332,705	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	1,746,070	1,772,565	9.
10. IEP required pupil transportation costs coded within Program 400	0		10.

Proposed ratios for special education
(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 19
Staff-Pupil 1 to 11

Expenditures budgeted for audit services

M&O Fund - Nonfederal	**6350**	28,000
All funds - Federal	*6330*	

FY 2025 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) $ 28,000
(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)]

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

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 Prior FY 2024	Totals Budget FY 2025	% Increase/ Decrease	
1000 Instruction	1.	3,192,000	805,943	15,000				3,243,098	4,012,943	23.7%	1.
2100 Support services - students	2.							0	0	0.0%	2.
2200 Support services - instructional staff	3.	10,000	20,686					1,514	30,686	1926.8%	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.
Total Expenditures (lines 1-8)	9.	3,202,000	826,629	15,000	0	0	0	3,244,612	4,043,629	24.6%	9.

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 2024 Classroom Site Fund Budget Limit (from FY 2024 latest revised Budget, page 3, line 16)	10.	3,244,612
FY 2024 Actual expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	767,260
Unexpended Budget Balance (line 10 minus 11)	12.	2,477,352
Interest earned in the Classroom Site Fund in FY 2024	13.	17
FY 2025 Classroom Site Fund allocation (provided by ADE, based on $792)	14.	1,566,260
Adjustments to FY 2025 Classroom Site Fund Budget Limit (1)	15.	
FY 2025 Classroom Site Fund Budget Limit (Sum of lines 10 through 15) (2)	16.	4,043,629

(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.

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

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 Prior FY 2024	Totals Budget FY 2025	% Increase/ Decrease	
Unrestricted Capital Outlay Override (1)	1.								0	0	0.0%	1.
Unrestricted Capital Outlay Fund 610 (6)												
1000 Instruction	2.		191,782		232,048			10,475	712,146	434,305	-39.0%	2.
2000 Support services												
2100, 2200 Students and instructional staff	3.		3,500	39,905	30,400				37,155	73,805	98.6%	3.
2300, 2400, 2500, 2900 Administration	4.			68,400	241,222				250,022	309,622	23.8%	4.
2600 Operation & maintenance of plant	5.			7,338	212,190				194,227	219,528	13.0%	5.
2700 Student transportation	6.				430,000				230,000	430,000	87.0%	6.
3000 Operation of noninstructional services (5)	7.				10,000				10,000	10,000	0.0%	7.
4000 Facilities acquisition and construction	8.				575,100			658,898	809,777	1,233,998	52.4%	8.
5000 Debt service	9.					21,360			0	21,360		9.
Total unrestricted capital outlay fund (lines 2-9)	10.	0	195,282	115,643	1,730,960	21,360	0	669,373	2,243,327	2,732,618	21.8%	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	$ 3,500
6642 Textbooks	35,000
6643 Instructional Aids	156,782
673X Furniture and Equipment	384,698
673X Vehicles	362,390
673X Tech Hardware & Software	534,889

(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. _____

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

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.	2,243,327	2,732,618	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.	453,680	658,989	0		0		0		4.
6710 Land and Improvements	5.	247,547	575,100	0		0		0		5.
6720 Buildings and Improvements	6.	0		0		0		0		6.
673X Furniture and Equipment	7.	396,080	384,698	0		0		0		7.
673X Vehicles	8.	112,390	362,390	0		0		0		8.
673X Technology Hardware & Software	9.	222,272	534,889	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.	1,431,969	2,516,066	0	0	0	0	0	0	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	499,568	1,003,390	0				0		13.
New Construction	14.	201,659	230,608	0		0		0		14.
Other	15.	730,742	1,282,068	0		0		0		15.
Total (lines 13-15, must equal line 12)	16.	1,431,969	2,516,066	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 2025 _____

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

Special projects

	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		420,414	373,597	1.
2. 140-150 ESEA Title II - Prof. Dev. and Technology	0.00		61,604	53,600	2.
3. 160 ESEA Title IV - 21st Century Schools	0.00		29,927	28,493	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		5,000		6.
7. 210 ESEA Title VI - Flexibility and Accountability	0.00		0	60,000	7.
8. 220 IDEA Part B	0.00		379,100	373,597	8.
9. 230 Johnson-O'Malley	0.00		0		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		20,310	24,000	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					15.
16. 353 Taylor Grazing Fees					16.
17. 374 E-Rate	0.00		270,000	22,000	17.
18. 378 Impact Aid	0.00		5,100,000	5,400,000	18.
19. 300-399 Other Federal Projects	0.00		4,200,000	4,100,000	19.
20. 699 Federal Impact Aid (Construction)					20.
21. Total Federal Project Funds (lines 1-20)	0.00	0	10,486,355	10,435,287	21.
State projects FTE & expenditures					
22. 400 Vocational Education	0.00		9,000	8,500	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		11,000	420,000	31.
32. Total State Project Funds (lines 22-31)	0.00	0	20,000	428,500	32.
33. Total Special Projects (lines 21 and 32)	0.00	0	10,506,355	10,863,787	33.

Instructional Improvement Fund Expenditures (020)

	Prior FY	Budget FY	
1. Teacher compensation increases	10,000	16,000	1.
2. Class size reduction	0	50,000	2.
3. Dropout prevention programs (M&O purposes)	60,000		3.
4. Instructional improvement programs (M&O purposes)	0		4.
5. Total instructional improvement Fund (lines 1-4)	70,000	66,000	5.

Other funds expenditures

	Prior FY	Budget FY	
1. 050 County, City, and Town Grants	0	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	36,000	4.
5. 510 Food Service	500,000	400,000	5.
6. 515 Civic Center	10,000	13,000	6.
7. 520 Community School	190,000	134,000	7.
8. 525 Auxiliary Operations	110,000	100,000	8.
9. 526 Extracurricular Activities Fees Tax Credit	93,000	110,000	9.
10. 530 Gifts and Donations	83,000	95,000	10.
11. 535 Career & Technical Education Projects	4,500	4,500	11.
12. 540 Fingerprint	6,700	6,700	12.
13. 545 School Opening	0	0	13.
14. 550 Insurance Proceeds	29,000	30,000	14.
15. 555 Textbooks	5,900	6,000	15.
16. 565 Litigation Recovery	37,000	37,000	16.
17. 570 Indirect Costs	434,000	576,000	17.
18. 575 Unemployment Insurance	0	0	18.
19. 580 Teacherage	0	0	19.
20. 585 Insurance Refund	120,000	127,000	20.
21. 590 Grants and Gifts to Teachers	0	0	21.
22. 595 Advertisement	0	0	22.
23. 596 Career Technical Education	180,000	210,000	23.
24. 597 Arizona Industry Credentials Incentive	0	0	24
25. 639 Impact Aid Revenue Bond Building	0	0	25.
26. 650 Gifts and Donations-Capital	0	0	26.
27. 660 Condemnation	0	0	27.
28. 665 Energy and Water Savings	0	0	28.
29. 686 Emergency Deficiencies Correction	0	0	29.
30. 691 Building Renewal Grant	0	0	30.
31. 700 Debt Service	0	0	31.
32. 720 Impact Aid Revenue Bond Debt Service	0	0	32.
33. 850 Student Activities	83,000	80,000	33.
34. Other _____	0	0	34.
Internal Service Funds 950-989			
1. 9___ Self-Insurance	0	0	1.
2. 955 Intergovernmental Agreements	11,700	12,000	2.
3. 9__ OPEB	0	0	3.
4. 9___ _____	0	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 #1 County Gila CTD number 040201000

Version Revised #1

Calculation of FY 2025 General Budget Limit (A.R.S. §15-947.C)

		A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2025 Revenue Control Limit (RCL) (from BSA55 tab, page 3; includes FRPL and DAA onetime supplements)	$ 12,329,326	$ 12,329,326	$ 0
*2. (a) FY 2025 District Additional Assistance (DAA) (from BSA55 tab, page 4)	$ 1,061,022		
(b) DAA Adjustment (from BSA55 tab, page 4)	$ 0		
(c) Total DAA (line 2.a plus 2.b)	$ 1,061,022	600,000	461,022
*3. FY 2025 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)			
(c) Dropout prevention programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)		94,785	
(d) Registered warrant or tax anticipation note interest expense incurred in FY 2023 (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 2024 Performance pay unexpended budget carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)			
(g) Excessive property tax assessed valuation judgments (A.R.S. §§42-16213 and 42-16214)		0	
* (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)		108,075	
11. FY 2025 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		$ 13,132,186	
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)			$ 461,022

* 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 Revised #1

Calculation of FY 2025 Unrestricted Capital Budget Limit (A.R.S. Section 15-947.D)

Unrestricted Capital Budget Limit

1.	FY 2024 Unrestricted Capital Budget Limit (UCBL) (from FY 2024 latest revised Budget, page 8, line 12)	$ 2,243,327
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 2024 Capital expenditures (line 1 + 2)	$ 2,243,327
4.	Amount budgeted in Fund 610 in FY 2024 (from FY 2024 latest revised Budget, page 4, line 10)	$ 2,243,327
5.	Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	$ 2,243,327
6.	FY 2024 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.	$ 2,243,327
8.	Interest earned in Fund 610 in FY 2024	$ 28,269
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 2025 (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)	$ 461,022
12.	FY 2025 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	$ 2,732,618

(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 Globe Unified School District, Gila County for fiscal year 2025 was officially revised by the Governing Board on, September 11, 2024, 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.

Jacque Sanders
President of the Governing Board

1. Average Daily Membership:

	2023 ADM	Prior year 2024 ADM	Budget year 2025 ADM
Attending	1,540.54	1,533.1208	1,656.3016

2. Tax Rates:

	Prior FY	Est. Budget FY
Primary rate (equalization formula funding and budget add-ons not required to be in secondary rate)	4.2092	3.9202
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	13,132,186	13,132,186
Classroom Site Fund	4,043,629	4,043,629
Unrestricted Capital Outlay Fund	2,732,618	2,732,618

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

1. Average salary of all teachers employed in FY 2025 (budget year)	51,536
2. Average salary of all teachers employed in FY 2024 (prior year)	49,670
3. Increase in average teacher salary from the prior year	1,866
4. Percentage increase	4%

Comments on average salary calculation (Optional): The district provided an average $3,0000.00 salary increase to returning teachers in FY25

Maintenance and Operation Expenditures

	Salaries and Benefits		Other		TOTAL		% Inc./(Decr.) from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular education							
1000 Instruction	3,958,775	4,209,270	427,364	692,169	4,386,139	4,901,439	11.7%
2000 Support services							
2100 Students	524,301	484,313	4,405	2,840	528,706	487,153	-7.9%
2200 Instructional staff	70,440	61,087	5,773	8,188	76,213	69,275	-9.1%
2300, 2400, 2500 Administration	1,284,396	1,288,724	151,315	178,896	1,435,711	1,467,620	2.2%
2600 Oper./Maint. of plant	850,331	889,288	1,564,954	1,658,198	2,415,285	2,547,486	5.5%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of noninstructional services	45,571	73,845	0	0	45,571	73,845	62.0%
610 School-sponsored cocurric. activities	4,740	890	0	0	4,740	890	-81.2%
620 School-sponsored athletics	95,303	153,536	48,440	43,620	143,743	197,156	37.2%
630, 700, 800, 900 Other programs	27,257	39,490	0	0	27,257	39,490	44.9%
Regular education subsection subtotal	6,861,114	7,200,443	2,202,251	2,583,911	9,063,365	9,784,354	8.0%
200 and 300 Special education							
1000 Instruction	1,082,677	1,195,796	185,220	125,505	1,267,897	1,321,301	4.2%
2000 Support services							
2100 Students	37,557	41,205	334,911	301,350	372,468	342,555	-8.0%
2200 Instructional staff	104,708	107,709	0	0	104,708	107,709	2.9%
2300, 2400, 2500 Administration	0	0	997	1,000	997	1,000	0.3%
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	1,224,942	1,344,710	521,128	427,855	1,746,070	1,772,565	1.5%
400 Pupil transportation	688,247	793,698	715,581	711,474	1,403,828	1,505,172	7.2%
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	76,136	0	5,096	70,095	81,232	70,095	-13.7%
Total Expenditures	8,850,439	9,338,851	3,444,056	3,793,335	12,294,495	13,132,186	6.8%

CTD number 040201000
Version Revised #1

Total expenditures by fund

Fund	Budgeted Expenditures		$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	12,294,495	13,132,186	837,691	6.8%
Instructional Improvement	70,000	66,000	(4,000)	-5.7%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	3,244,612	4,043,629	799,017	24.6%
Federal Projects	10,486,355	10,435,287	(51,068)	-0.5%
State Projects	20,000	428,500	408,500	2042.5%
Unrestricted Capital Outlay	2,243,327	2,732,618	489,291	21.8%
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	36,000	0	0.0%
Auxiliary Operations	110,000	100,000	(10,000)	-9.1%
Bond Building	0	0	0	0.0%
Food Service	500,000	400,000	(100,000)	-20.0%
Other	1,287,800	1,441,200	153,400	11.9%

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	1,403,480	1,423,860
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)	326,590	332,705
TOTAL	1,746,070	1,772,565

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 212.5
Teachers	1	89	90	1 to 18.9
Other			0	1 to
Subtotal	1	97	98	1 to 17.3
Classified --				
Managers, supervisors, directors		3	3	1 to 566.7
Teachers aides		39	39	1 to 43.6
Other			0	1 to
Subtotal	0	42	42	1 to 40.5
TOTAL	1	139	140	1 to 12.1
Special education --				
Teacher		10	10	1 to 17.0
Staff		17	17	1 to 17.0