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

FY 2025

State of Arizona

School District Annual Expenditure Budget

Districtwide Budget

Proposed

Version

By the Governing Board

We hereby certify that the Budget for the Fiscal Year 2025 was

Proposed June 5, 2024

Adopted

Revised

Date

Jacque Sanders	
Frank Grice	
Lisa Brown	
Anthony Hernandez	
Frankie 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 June 6, 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:

Telephone: Email:

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)	$ 13,272,222	$ 13,272,222
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line 12)	$ 3,324,350	$ 3,324,350
3. Federal projects other than Impact Aid (from budget, page 6, Federal Projects, line 18 minus line 16)		$ 5,233,287
4. Total aggregate school district budget limit (sum of lines 1 through 3)		$ 21,829,859

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).

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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		Marcy	Hernandez	marcy.hernandez@globeschoo	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	

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Fund 001 (M&O) Maintenance and Operation (M&O) Fund

Expenditures		FTE Prior FY	FTE Budget FY	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals Prior FY 2024	Totals Budget FY 2025	% Increase/ Decrease	
100 Regular education												
1000 Instruction	1.	0.00		3,138,675	1,064,870	147,640	803,890	4,533	4,386,139	5,159,608	17.6%	1.
2000 Support services												
2100 Students	2.	0.00		335,730	222,738	0	2,725	0	528,706	561,193	6.1%	2.
2200 Instructional staff	3.	0.00		51,000	20,780	4,585	1,253	0	76,213	77,618	1.8%	3.
2300 General administration	4.	0.00		48,700	18,511	55,000	250	9,500	135,780	131,961	-2.8%	4.
2400 School administration	5.	0.00		648,757	186,213	5,962	7,000	900	834,042	848,832	1.8%	5.
2500 Central services	6.	0.00		293,870	110,449	61,345	12,640	6,500	465,889	484,804	4.1%	6.
2600 Operation & maintenance of plant	7.	0.00		592,300	248,005	979,290	0	716,000	2,415,285	2,535,595	5.0%	7.
2900 Other	8.	0.00		0	0	0	0	0	0	0	0.0%	8.
3000 Operation of noninstructional services	9.	0.00		29,200	16,645	0	0	0	45,571	45,845	0.6%	9.
610 School-sponsored cocurricular activities	10.	0.00		4,265	475	0	0	0	4,740	4,740	0.0%	10.
620 School-sponsored athletics	11.	0.00		84,600	12,735	17,975	12,700	18,295	143,743	146,305	1.8%	11.
630 Other instructional programs	12.	0.00		28,960	3,355	0	0	0	27,257	32,315	18.6%	12.
700, 800, 900 Other programs	13.	0.00							0	0	0.0%	13.
Regular education subsection subtotal (lines 1-13)	14.	0.00	0.00	5,256,057	1,904,776	1,271,797	840,458	755,728	9,063,365	10,028,816	10.7%	14.
200 and 300 Special education												
1000 Instruction	15.	0.00		814,402	272,845	188,430	1,493	0	1,267,897	1,277,170	0.7%	15.
2000 Support services												
2100 Students	16.	0.00		24,760	15,564	331,350	0	0	372,468	371,674	-0.2%	16.
2200 Instructional staff	17.	0.00		84,310	24,525	0	0	0	104,708	108,835	3.9%	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	923,472	312,934	520,780	1,493	0	1,746,070	1,758,679	0.7%	24.
400 Pupil transportation	25.	0.00		524,950	219,327	223,335	442,000		1,403,828	1,409,612	0.4%	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		52,000	18,020	0	5,095	0	81,232	75,115	-7.5%	29.
Total expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	0.00	0.00	6,756,479	2,455,057	2,015,912	1,289,046	755,728	12,294,495	13,272,222	8.0%	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	1,405,000	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)	326,590	337,679	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	1,746,070	1,758,679	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** 28000

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) $ 45,845

(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)

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	800,000	20,000				3,243,098	4,012,000	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	820,686	20,000	0	0	0	3,244,612	4,042,686	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.	775000
Unexpended Budget Balance (line 10 minus 11)	12.	2,469,612
Interest earned in the Classroom Site Fund in FY 2024	13.	6814
FY 2025 Classroom Site Fund allocation (provided by ADE, based on $792)	14.	1566260
Adjustments to FY 2025 Classroom Site Fund Budget Limit (1)	15.	0
FY 2025 Classroom Site Fund Budget Limit (Sum of lines 10 through 15) (2)	16.	4042686

(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.

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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.		450,918		509,298			0	712,146	960,216	34.8%	2.
2000 Support services												
2100, 2200 Students and instructional staff	3.		7,755		29,400				37,155	37,155	0.0%	3.
2300, 2400, 2500, 2900 Administration	4.				250,022				250,022	250,022	0.0%	4.
2600 Operation & maintenance of plant	5.			7,337	261,890			25,000	194,227	294,227	51.5%	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			767,630	809,777	1,342,730	65.8%	8.
5000 Debt service	9.								0	0	0.0%	9.
Total unrestricted capital outlay fund (lines 2-9)	10.	0	458,673	7,337	2,065,710	0	0	792,630	2,243,327	3,324,350	48.2%	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	$ 2,500
6642 Textbooks	40,000
6643 Instructional Aids	410,918
673X Furniture and Equipment	416,248
673X Vehicles	412,390
673X Tech Hardware & Software	222,272

(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)] _____

(6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines 2-9 for the K-3 Reading Program as described in A.R.S. §15-211. _____

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

Expenditures		Unrestricted Capital Outlay Fund 610		Bond Building Fund 630		New School Facilities Fund 695		Adjacent Ways Fund 620 (2)		
		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
Total Fund Expenditures	1.	2,243,327	3,324,350	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	792,629	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	416,248	0		0		0		7.
673X Vehicles	8.	112,390	412,390	0		0		0		8.
673X Technology Hardware & Software	9.	222,272	222,272	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	2,418,639	0	0	0	0	0	0	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	499,568	1,027,121	0				0		13.
New Construction	14.	201,659	340,609	0		0		0		14.
Other	15.	730,742	1,050,909	0		0		0		15.
Total (lines 13-15, must equal line 12)	16.	1,431,969	2,418,639	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

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Special projects

	FTE		Total all functions		
Federal projects FTE & expenditures	Prior FY	Budget FY	Prior FY	Budget FY	
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	0	4.
5. 190 ESEA Title III - Limited Eng. & Immigrant Students	0.00		0	0	5.
6. 200 ESEA Title VII - Indian Education	0.00		5,000	0	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	0	9.
10. 240 Workforce Investment Act	0.00		0	0	10.
11. 250 AEA - Adult Education	0.00		0	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	0	13.
14. 290 Medicaid Reimbursement	0.00		0	0	14.
15. 349 National Forest Fees					15.
16. 353 Taylor Grazing Fees					16.
17. 374 E-Rate	0.00		270,000	220,000	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	0.00	10,486,355	10,633,287	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	0	23.
24. 420 Ext. School Yr. - Pupils with Disabilities	0.00		0	0	24.
25. 425 Adult Basic Education	0.00		0	0	25.
26. 430 Chemical Abuse Prevention Programs	0.00		0	0	26.
27. 435 Academic Contests	0.00		0	0	27.
28. 450 Gifted Education	0.00		0	0	28.
29. 456 College Credit Exam Incentives	0.00		0	0	29.
30. 460 Environmental Special Plate	0.00		0	0	30.
31. Other State Projects	0.00		11,000	420,000	31.
32. Total State Project Funds (lines 22-31)	0.00	0.00	20,000	428,500	32.
33. Total Special Projects (lines 21 and 32)	0.00	0.00	10,506,355	11,061,787	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	0	3.
4. Instructional improvement programs (M&O purposes)	0	50,000	4.
5. Total instructional improvement Fund (lines 1-4)	70,000	116,000	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	350,000	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	88,000	33.
34. Other _____	0		34.
Internal Service Funds 950-989			
1. 9___ Self-Insurance	0		1.
2. 955 Intergovernmental Agreements	11,700	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 _____

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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)	$ 12,837,311	$ 12,837,310	$ 1
*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		1,061,022
*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)			
* Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget			
(b) Balance Carryforward, line 13) (A.R.S. §15-943.01)		434,912	
(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 2023 (A.R.S. Section 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 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)		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 (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)			
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)		$ 13,272,222	
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)			$ 1,061,023

* 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 Proposed

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	$ 20,000
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)	$ 1,061,023
12.	FY 2025 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	$ 3,324,350

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

Summary of School District Proposed Expenditure Budget

CTD number 040201000
Version Proposed

I certify that the budget of Globe Unified School District, Gila County for fiscal year 2025 was officially proposed by the Governing Board on, June 5, 2024, and that the complete Proposed Expenditure Budget may be reviewed by contacting Trent Lyon at the District Office, telephone 928-402-6030 during normal business hours.

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	1,658.0000	1,700.0000

2. Tax Rates:	Prior FY	Est. Budget FY
Primary rate (equalization formula funding and budget add-ons not required to be in secondary rate)	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	13,272,222	13,272,222
Classroom Site Fund	4,042,686	4,042,686
Unrestricted Capital Outlay Fund	3,324,350	3,324,350

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	4,203,545	427,364	956,063	4,386,139	5,159,608	17.6%
2000 Support services							
2100 Students	524,301	558,468	4,405	2,725	528,706	561,193	6.1%
2200 Instructional staff	70,440	71,780	5,773	5,838	76,213	77,618	1.8%
2300, 2400, 2500 Administration	1,284,396	1,306,500	151,315	159,097	1,435,711	1,465,597	2.1%
2600 Oper./Maint. of plant	850,331	840,305	1,564,954	1,695,290	2,415,285	2,535,595	5.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of noninstructional services	45,571	45,845	0	0	45,571	45,845	0.6%
610 School-sponsored cocurric. activities	4,740	4,740	0	0	4,740	4,740	0.0%
620 School-sponsored athletics	95,303	97,335	48,440	48,970	143,743	146,305	1.8%
630, 700, 800, 900 Other programs	27,257	32,315	0	0	27,257	32,315	18.6%
Regular education subsection subtotal	6,861,114	7,160,833	2,202,251	2,867,983	9,063,365	10,028,816	10.7%
200 and 300 Special education							
1000 Instruction	1,082,677	1,087,247	185,220	189,923	1,267,897	1,277,170	0.7%
2000 Support services							
2100 Students	37,557	40,324	334,911	331,350	372,468	371,674	-0.2%
2200 Instructional staff	104,708	108,835	0	0	104,708	108,835	3.9%
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	1,236,406	521,128	522,273	1,746,070	1,758,679	0.7%
400 Pupil transportation	688,247	744,277	715,581	665,335	1,403,828	1,409,612	0.4%
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	70,020	5,096	5,095	81,232	75,115	-7.5%
Total Expenditures	8,850,439	9,211,536	3,444,056	4,060,686	12,294,495	13,272,222	8.0%

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

CTD number 040201000
Version Proposed

Total expenditures by fund				
Fund	Budgeted Expenditures		$ Increase/(Decrease) from	% Increase/(Decrease) from
	Prior FY	Budget FY	Prior FY	Prior FY
Maintenance & Operation	12,294,495	13,272,222	977,727	8.0%
Instructional Improvement	0	0	0	0.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	3,244,612	4,042,686	798,074	24.6%
Federal Projects	10,486,355	10,633,287	146,932	1.4%
State Projects	20,000	428,500	408,500	2042.5%
Unrestricted Capital Outlay	2,243,327	3,324,350	1,081,023	48.2%
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	350,000	(150,000)	-30.0%
Other	1,287,800	1,449,200	161,400	12.5%

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	1,405,000
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	337,679
TOTAL	1,746,070	1,758,679

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

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

Data entry sheet

FY 2025 Legislative amounts

Base Level Amount (A.R.S. §15-901)	$ 4,914.71
State Support Level per Route Mile (A.R.S. §15-945)	
0.5 mile or less **OR** more than 1.0 mile	$ 2.89
More than 0.5 mile through 1.0 mile	$ 2.37
Qualifying Tax Rate for elementary or secondary (CTEDs use 0.05) (JLBC TNT rate memorandum)	1.5930

Unweighted student count

All districts must complete lines 1 through 6 below.
Prior years ADM amounts (lines 1 and 2) are used to calculate district additional assistance (DAA), including DAA growth factor if applicable, in accordance with A.R.S. §15-961. Estimated current year ADM (lines 3 through 6) is used to calculate the Group A weighted student count included in the Base Support Level calculation on the BSA55 tab, page 2.

Check box for Type 03 district

	PSD	K-8	9-12	Total
Prior Years ADM (A.R.S. §§15-901 and 15-961)				
1. FY 2023 100th-Day ADM				1,540.5369
2. FY 2024 100th-Day ADM	6.0000	1,145.0000	507.0000	1,658.0000
Current Year ADM (A.R.S. §§15-943 and 15-808)				
3. FY 2025 Estimated non-AOI student count	0.0000	1,140.0000	530.0000	1,670.0000
4. FY 2025 Estimated AOI full-time student count		11.0000	19.0000	30.0000
5. FY 2025 Estimated AOI part-time student count		0.0000	0.0000	0.0000
6. Total FY 2025 estimated student count	0.0000	1,151.0000	549.0000	1,700.0000

Student count by category

Student counts used to calculate the Group B weighted add-on count used in calculating the Base Support Level.

	Non-AOI Student Count	AOI Full-Time Student Count	AOI Part-Time Student Count	
7. K-3 Reading	449.0000	0.2500		
8. K-3	449.0000	0.2500		
9. ELL	9.5000			
10. HI	4.0000			
11. MD-R, A-R, and SID-R	13.0000			
12. MD-SC, A-SC, and SID-SC	14.0000			
13. MD-SSI	0.0000			
14. OI-R	1.0000			
15. OI-SC	0.0000			
16. P-SD	0.0000			
17. DD*, ED, MIID, SLD, SLI*, and OHI	170.0000	0.0900	0.1597	**School aged students only*
18. ED-P	1.0000			
19. MOID	4.0000			
20. VI	0.0000			
21. G	27.0000			
22. FRPL	890.0000	2.0000		
23. Total Add-on Count (lines 7 through 22)	2,031.5000	2.5900	0.1597	

Adjustments to base support level/base revenue control limit (A.R.S. §15-944.E)

K-8 9-12

1. ☐ ☐ Check box(es) if the district's schools are designated as small isolated by the State Board of Education. (A.R.S. §15-901)

2. ☐ Check box if the district has been approved to provide at least 200 days of instruction by ADE. (A.R.S. §15-902.0

3. Adjusted FY 2025 Base Level Amount	$4,914.71
4. Actual Teacher Experience Index (TEI) from FY 2024 Teacher Experience Report (if actual TEI is less than 1.0000 use 1.0000) (A.R.S. Section 15-941)	1.0000
5. FY 2023 actual non-federal audit expenditures from all funds (A.R.S. Section 15-914.F)	$27,000.00
6. FY 2023 actual federal audit expenditures from all funds	$0.00
7. FY 2023 actual total audit expenditures from all funds (line 5 plus line 6)	$27,000.00

Transportation (A.R.S. §§15-816.01, 15-945, and 15-946)

1. FY 2024 Approved Daily Route Miles	1,201.00
2. Number of Eligible Students Transported in FY 2024	515.00
3. FY 2024 Annual Expenditure for Bus Tokens	$0.00
4. FY 2024 Annual Expenditure for Bus Passes	$0.00
5. Actual Route Miles traveled in July and August 2023 to Transport Pupils w/Disabilities for Extended School Year	0.00
6. Estimated Route Miles Traveled in June 2024 to Transport Pupils w/Disabilities for Extended School Year	0.00

Other information

1. Capital transportation adjustment (A.R.S. §15-963.B)	
a. PSD	
b. K-8	
c. 9-12	
2. Adjustment for remote instructional time calculated by ADE (A.R.S. §15-901.08, leave blank for budget adoption)	
3. Consolidation/unification increase for transitional costs incurred in first year (A.R.S. §§15-912 and 15-912.01)	
4. CTED 9th Grade Funding Adjustment [(A.R.S. §15-393(X) through (Z), leave blank for budget adoption]	
5. CTED Continuation 13th Grade Funding Adjustment [(A.R.S. §15-393(X) through (Z), leave blank for budget adoption]	
6. Other BSL Adjustment 1	
7. Other BSL Adjustment 2	

Assessed property valuations

8. 2024 Primary net assessed valuation (AV)	$56,377,259
9. 2024 Primary net assessed valuation (AV2)	
10. 2024 Salt River Project (SRP) valuation	$476,000
11. 2024 Government Property Lease Excise Tax assessed valuation	

Budget balance carryforward (A.R.S. §15-943.01)

12. Adjustments to the General Budget Limit (from FY 2024 BUDG75, leave blank for budget adoption)	
13. FY 2024 M and O Fund actual expenditures (from FY 2024 AFR, amount will be estimated for budget adoption)	$11,859,583.00
14. FY 2024 M and O Fund actual expenditures (if any) for:	
a. Special Program Override	
b. Desegregation (A.R.S. §15-910)	
c. Dropout prevention programs	
d. Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)	
e. Performance pay (A.R.S. §15-920)	
15. Budget Balance Carryforward transferred to the School Opening Fund (if any)	

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

Data entry sheet

Districts receiving Federal Impact Aid Revenues (A.R.S. §15-905.R):

16.	FY 2025 Impact Aid revenue	$2,039,427.10
17.	Impact Aid revenue deposited in FY 2025 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments	
18.	Impact Aid revenue transferred in FY 2025 to the M and O Fund to provide cash for the TRCL/TSL difference	
19.	Impact Aid revenue transferred in FY 2025 to the M and O Fund to reduce or eliminate taxes	
20.	FY 2024 Ending cash balance in the Impact Aid Fund	$5,450,000.00

Districts operating under the provisions of the small school adjustment (A.R.S. §15-949):

21. ☐ Check box if the district previously operated under a small school adjustment and no longer qualifies based on current year ADM. The phase down limit for an override election pursuant to A.R.S. §15-481 is shown in the appropriate section of the Calculations page. If this box is checked, the district **must** complete line 22 below.

22.	Enter the fiscal year that the district exceeded the allowable student counts for the first time. (A.R.S. §15-949.C and .E)	FY	
23.	For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).		

Districts needing BSL adjustment due to tuition loss (A.R.S. §§15-954 and 15-902.01):

Only complete this section if the district receives less tuition from a district which is inside or outside of this state because the district of residence began to offer instruction in one or more high school grade levels not previously offered.

24.	Base year - the fiscal year before the other district began to offer instruction	FY	
25.	Base year attending ADM grades 9-12		
26.	Number of tuitioned students lost in the year after the base year due to district of residence offering instruction in grades 9-12 not offered previously		
27.	Tuition received in base year		
28.	Tuition received in fiscal year after base year		

29. ☐ Check box if the district lost student count resulting from the formation of a joint unified school district pursuant to A.R.S. §15-450

30.	Additional number of tuitioned students lost in the second year after the base year (Type 05 districts only)	
31.	Additional number of tuitioned students lost in the third year after the base year (Type 05 districts only)	

Type 03 district information

1.	High school student count transported by district of residence to district of attendance (A.R.S. §15-961.D)	

Accommodation district (TYPE 01) information (A.R.S. §15-974)

1. ☐ Check box if the district offers instruction in grades 9-12. **Accommodation districts only.**

Only accommodation districts with a student count of **more** than 125 in grades K-8 **or** accommodation districts that offer instruction in grades 9-12 and have a student count of **more** than 100 in grades 9-12, should complete lines 2 through 4.

2.	Maintenance & Operation (M and O) Fund FY 2024 ending cash balance		
3.	10% of the FY 2025 RCL calculated using the district's 2024 ADM		
4.	Up to 5% of the FY 2025 RCL calculated pursuant to A.R.S. Section 15-482.B	$	