

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2019 Expenditure Budget.

Meeting Date: 7/11/2018

Time: 5:50 PM

Location:

Street Address: 450 N. Arizona Boulevard
Bldg: _____ Rm/Ste: _____
City: Coolidge State: AZ Zip: 85128

A copy of the agenda of the matters to be discussed or decided at the meeting may be obtained by contacting:

Contact Name: Alyssa Unger
Email Address: sa.unger@coolidgeschools

Phone: 520-723-2221
Phone Ext: _____

The information above is posted on ADE's Web site pursuant to A.R.S. §15-905(C) and is not intended to satisfy Open Meeting Law requirements under A.R.S. §38-431.02 et seq.

Comments:

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 110221000

VERSION Adopted

I certify that the Budget of Coolidge Unified School District, Pinal County for fiscal year 2019 was officially proposed by the Governing Board on 6/13, 2018, and that the complete Proposed Expenditure Budget may be reviewed by contacting Alyssa Unger at the District Office, telephone 520-723-2221 during normal business hours.

President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E, amended by Laws 2018, Ch. 285, §10)
	2017 ADM	2018 ADM	2019 ADM	
Attending	2,045.700	2,174.800	2,176.000	1. Average salary of all teachers employed in FY 2019 (budget year) 49,554
2. Tax Rates:				2. Average salary of all teachers employed in FY 2018 (prior year) 42,945
		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year 6,609
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		5.3120	5.2000	4. Percentage increase 15%
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.1079	1.0000	Comments on average salary calculation (Optional):
3. Budgeted expenditures and budget limits		Budgeted		Teacher salaries include pots 11 and 12 of 301, included in the base salary. The average
		Expenditures	Budget Limit	
Maintenance & Operation Fund		15,215,524	15,215,524	
Classroom Site Fund		1,357,123	1,357,123	
Unrestricted Capital Outlay Fund		320,993	320,993	

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc./Decr.) from Prior FY
	Salaries and Benefits		Other		TOTAL		
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	4,961,118	5,670,709	89,926	207,750	5,051,044	5,878,459	16.4%
2000 Support Services							
2100 Students	567,409	599,643	102,297	102,737	669,706	702,380	4.9%
2200 Instructional Staff	259,314	333,017	201,300	196,115	460,614	529,132	14.9%
2300, 2400, 2500 Administration	1,688,970	1,789,125	549,390	489,486	2,238,360	2,278,611	1.8%
2600 Oper./Maint. of Plant	767,533	1,014,603	1,943,246	1,560,901	2,710,779	2,575,504	-5.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	196	0	100,000	100,000	100,196	100,000	-0.2%
610 School-Sponsored Cocurric. Activities	46,019	48,000	18,500	10,000	64,519	58,000	-10.1%
620 School-Sponsored Athletics	139,355	140,400	117,560	122,000	256,915	262,400	2.1%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	8,429,914	9,595,497	3,122,219	2,788,989	11,552,133	12,384,486	7.2%
200 and 300 Special Education							
1000 Instruction	924,724	963,314	54,495	138,650	979,219	1,101,964	12.5%
2000 Support Services							
2100 Students	421,913	330,951	93,000	235,000	514,913	565,951	9.9%
2200 Instructional Staff	257,281	232,706	1,500	0	258,781	232,706	-10.1%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
2600 Oper./Maint. of Plant	0	0	0	0	0	0	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	1,603,918	1,526,971	148,995	373,650	1,752,913	1,900,621	8.4%
400 Pupil Transportation	667,447	579,336	345,200	314,750	1,012,647	894,086	-11.7%
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	33,580	36,331	42,788	0	76,368	36,331	-52.4%
TOTAL EXPENDITURES	10,734,859	11,738,135	3,659,202	3,477,389	14,394,061	15,215,524	5.7%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	14,394,061	15,215,524	821,463	5.7%
Instructional Improvement	316,239	144,000	(172,239)	-54.5%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,357,123	1,357,123	0	0.0%
Federal Projects	5,408,856	4,055,000	(1,353,856)	-25.0%
State Projects	49,458	45,000	(4,458)	-9.0%
Unrestricted Capital Outlay	227,969	320,993	93,024	40.8%
New School Facilities	0	0	0	0.0%
Adjacent Ways	6,326	6,356	30	0.5%
Debt Service	1,200,000	1,200,000	0	0.0%
School Plant Fund	319,113	275,000	(44,113)	-13.8%
Auxiliary Operations	59,242	55,000	(4,242)	-7.2%
Bond Building	240,283	96,926	(143,357)	-59.7%
Food Service	1,023,324	933,000	(90,324)	-8.8%
Other	1,387,133	1,168,369	(218,764)	-15.8%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Total All Disability Classifications	1,465,708	1,596,877
Gifted Education	56,918	66,835
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	230,287	236,909
TOTAL	1,522,626	1,900,621

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	11	1 to 197.8
Teachers	99	1 to 22.0
Other	11	1 to 197.8
Subtotal	121	1 to 18.0
Classified --		
Managers, Supervisors, Directors	7	1 to 310.9
Teachers Aides	5	1 to 435.2
Other	79	1 to 27.5
Subtotal	91	1 to 23.9
TOTAL	212	1 to 10.3
Special Education --		
Teacher	11	1 to 21.7
Staff	19	1 to 12.5