



FY 2019
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 2019 was

Proposed June 13, 2018

Adopted _____

Revised _____

Date

SIGNED

SIGNED

The FY 2019 budget file for the version described above will be uploaded via

the Common Logon on ADE's website by June 14, 2018

Type the Date as MM/DD/YYYY

Superintendent Signature

Business Manager Signature

CHARIE WALLACE

ALYSSA UNGER

Superintendent Name (Typed Name)

Business Manager Name (Typed Name)

District Contact Employee: Alyssa Unger

Telephone: 520-723-2221

Email: alyssa.unger@coolidgeschools.org

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2018 \$ 19,547,349

2. Estimated Revenues by Source for Fiscal Year 2019 (excluding property taxes)

Local	1000	\$	<u>651,000</u>
Intermediate	2000	\$	<u>432,000</u>
State	3000	\$	<u>7,119,349</u>
Federal	4000	\$	<u>4,568,000</u>
TOTAL		\$	<u>12,770,349</u>

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

	Prior FY 2018	Est. Budget FY 2019
Primary Tax Rate:	<u>5.3120</u>	<u>5.2000</u>
Secondary Tax Rates:		
M&O Override		
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds	<u>1.1079</u>	<u>1.0000</u>
CTED		
Desegregation		
Total Secondary Tax Rate	<u>1.1079</u>	<u>1.0000</u>

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

	Budgeted Expenditures	Budget Limit
1. Maintenance and Operation Fund (from pages 1, line 30 and 7, line 11)	\$ <u>15,215,524</u>	\$ <u>15,215,524</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ <u>320,993</u>	\$ <u>320,993</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)	\$ <u>3,765,000</u>	\$ <u>3,765,000</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)	\$ <u>19,301,517</u>	\$ <u>19,301,517</u>

AVERAGE TEACHER SALARIES (A.R.S. §15-903.E, amended by Laws 2018, Ch. 285, §10)

1. Average salary of all teachers employed in FY 2019 (budget year)	\$ <u>48,697</u>
2. Average salary of all teachers employed in FY 2018 (prior year)	\$ <u>43,198</u>
3. Increase in average teacher salary from the prior year	\$ <u>5,499</u>
4. Percentage increase	<u>13%</u>

Comments on average salary calculation (Optional):

Teacher salaries include pots 11 and 12 of 301, included in the base salary. The average salaries do not include 301 performance pay, additional duty, stipends etc.

DISTRICT CONTACT INFORMATION

Superintendent
 Executive Assistant to Superintendent
 Chief Financial Officer
 Business Manager
 School District Employee Report (SDER) Coordinator
 SPED Data Reporting Coordinator
 AzEDS/ADM Data Coordinator
 Transportation Data Reporting Coordinator
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member

Prefix	First Name	Last Name	Suffix	Email Address	Telephone Number
Mrs.	CHARIE	WALLACE		charie.wallace@coolidgeschoo	520-723-2052
Mrs.	CHARMAINE	NEWTON		charmaine.newton@coolidges	520-723-2052
Miss	ALYSSA	UNGER		alyssa.unger@coolidgeschools	520-723-2220
Miss	ALYSSA	UNGER		alyssa.unger@coolidgeschools	520-723-2221
Miss	KAMI	MANLEY		kami.manley@coolidgeschool	520-723-2094
Mrs.	DAWN	HODGE		dawn.hodge@coolidgeschools	520-723-2061
Mrs.	PAULETTE	SUTULOVICH		paulette.sutulovich@coolidge	520-723-2079
Mr.	DAN	MCWILLIAMS		daniel.mcwilliams@coolidge	520-723-2067
Mr.	TJ	SHOPE		thomas.shope@coolidgeschools.org	
Mrs.	LISA	GARRETT		lisa.garrett@coolidgeschools.org	
Mrs.	KRIS	GILLESPIE		kris.gillespie@coolidgeschools.org	
Mr.	MICHAEL	FLORES		michael.flores@coolidgeschools.org	
Mrs.	KATHRYN	PERRY		kathryn.perry@coolidgeschools.org	

SELECT from Dropdown

Student Information Systems (SIS) Vendor

Accounting Information System

District's website home page address

FUND 001 (M&O)

MAINTENANCE AND OPERATION (M&O) FUND

Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
	Prior FY	Budget FY						Prior FY 2018	Budget FY 2019		
	100 Regular Education										
1000 Instruction	1.	73.61	72.64	4,698,926	1,061,369	20,000	72,000	7,750	5,051,044	5,860,045	16.0%
2000 Support Services											
2100 Students	2.	11.00	11.00	460,676	140,027	80,470	15,600	6,667	669,706	703,440	5.0%
2200 Instructional Staff	3.	4.55	5.32	264,891	57,628	183,615	0	12,000	460,614	518,134	12.5%
2300 General Administration	4.	3.00	3.00	268,160	97,602	171,500	3,000	22,500	546,005	562,762	3.1%
2400 School Administration	5.	11.50	12.25	693,274	188,306	30,000	4,200	2,000	913,968	917,780	0.4%
2500 Central Services	6.	8.15	8.15	397,270	110,320	202,641	27,500	26,145	778,387	763,876	-1.9%
2600 Operation & Maintenance of Plant	7.	19.90	18.75	513,205	204,189	1,114,782	801,200	216	2,710,779	2,633,592	-2.8%
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00	0.00	0	0	0	100,000	0	100,196	100,000	-0.2%
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	40,000	8,000	0	10,000	0	64,519	58,000	-10.1%
620 School-Sponsored Athletics	11.	0.00	0.00	117,000	23,400	22,000	50,000	50,000	256,915	262,400	2.1%
630 Other Instructional Programs	12.	0.00	0.00	0	0	0	0	0	0	0	0.0%
700, 800, 900 Other Programs	13.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	131.71	131.11	7,453,402	1,890,841	1,825,008	1,083,500	127,278	11,552,133	12,380,029	7.2%
200 and 300 Special Education											
1000 Instruction	15.	24.35	23.25	725,514	227,768	127,500	10,400	750	979,219	1,091,932	11.5%
2000 Support Services											
2100 Students	16.	6.00	4.00	254,456	84,300	235,000	0	0	514,913	573,756	11.4%
2200 Instructional Staff	17.	4.00	3.00	173,529	56,034				258,781	229,563	-11.3%
2300 General Administration	18.	0.00							0	0	0.0%
2400 School Administration	19.	0.00							0	0	0.0%
2500 Central Services	20.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	21.	0.00							0	0	0.0%
2900 Other	22.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00							0	0	0.0%
Subtotal (lines 15-23)	24.	34.35	30.25	1,153,499	368,102	362,500	10,400	750	1,752,913	1,895,251	8.1%
400 Pupil Transportation	25.	25.60	20.00	418,770	170,393	116,000	190,050	8,700	1,012,647	903,913	-10.7%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	27.	0.00	0.00	0	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	28.	1.60	0.00	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	29.	1.60	1.60	30,276	6,055	0	0	0	76,368	36,331	-52.4%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	194.86	182.96	9,055,947	2,435,391	2,303,508	1,283,950	136,728	14,394,061	15,215,524	5.7%

The district has budgeted an amount in the M&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)

- 1. Total All Disability Classifications
- 2. Gifted Education
- 3. Remedial Education
- 4. ELL Incremental Costs
- 5. ELL Compensatory Instruction
- 6. Vocational and Technical Education (non-CTED)
- 7. Career Education (non-CTED)
- 8. Career Technical Education (CTED)
- 9. Total (lines 1 through 8. Must equal total of line 24, page 1)

	Prior FY	Budget FY	
1.	1,465,708	1,615,958	1.
2.	56,918	67,048	2.
3.	0	0	3.
4.	0	0	4.
5.	0	0	5.
6.	0	0	6.
7.	0	0	7.
8.	230,287	212,245	8.
9.	1,752,913	1,895,251	9.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 22
 Staff-Pupil 1 to 13

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

Prior FY	Budget FY
137.60	134.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	<u>43000</u>
All Funds - Federal	6330	<u>0</u>

FY 2019 Performance Pay (A.R.S. §15-920)

Amount Budgeted in M&O Fund for a Performance Pay Component _____

Do not report budgeted amounts for the Performance Pay Component of the Classroom Site Fund on this line.

Expenditures Budgeted in the M&O Fund for Food Service

Amount budgeted in M&O for Food Service (Fund 001, Function 3100) \$ 100,000

(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)]

Expenditures	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 6810, 6890	Supplies 6600	Interest on Short-Term Debt 6850	Totals		% Increase/ Decrease
						Prior FY 2018	Budget FY 2019	
Classroom Site Fund 011 - Base Salary								
100 Regular Education								
1000 Instruction	200,000	79,150				295,568	279,150	-5.6%
2100 Support Services - Students	0					0	0	0.0%
2200 Support Services - Instructional Staff	0					0	0	0.0%
Program 100 Subtotal (lines 1-3)	200,000	79,150				295,568	279,150	-5.6%
200 and 300 Special Education								
1000 Instruction	35,000	15,000				33,582	50,000	48.9%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 and 300 Subtotal (lines 5-7)	35,000	15,000				33,582	50,000	48.9%
Other Programs (Specify) _____								
1000 Instruction						0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 9-11)	0	0				0	0	0.0%
Total Expenditures (lines 4, 8, and 12)	235,000	94,150				329,150	329,150	0.0%
Classroom Site Fund 012 - Performance Pay								
100 Regular Education								
1000 Instruction	300,929	50,000				373,786	350,929	-6.1%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 14-16)	300,929	50,000				373,786	350,929	-6.1%
200 and 300 Special Education								
1000 Instruction	50,000	20,000				47,143	70,000	48.5%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 and 300 Subtotal (lines 18-20)	50,000	20,000				47,143	70,000	48.5%
Other Programs (Specify) _____								
1000 Instruction						0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 22-24)	0	0				0	0	0.0%
Total Expenditures (lines 17, 21, and 25)	350,929	70,000				420,929	420,929	0.0%
Classroom Site Fund 013 - Other								
100 Regular Education								
1000 Instruction	332,880	200,000				549,165	532,880	-3.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 27-29)	332,880	200,000	0	0		549,165	532,880	-3.0%
200 and 300 Special Education								
1000 Instruction	53,200	20,964				57,879	74,164	28.1%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 and 300 Subtotal (lines 31-33)	53,200	20,964	0	0		57,879	74,164	28.1%
530 Dropout Prevention Programs								
1000 Instruction						0	0	0.0%
Other Programs (Specify) _____								
1000 Instruction						0	0	0.0%
2100, 2200 Support Serv. Students & Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 36-37)	0	0	0	0		0	0	0.0%
Total Expenditures (lines 30, 34, 35, and 38)	386,080	220,964	0	0		607,044	607,044	0.0%
Total Classroom Site Funds (lines 13, 26, and 39)	972,009	385,114	0	0	0	1,357,123	1,357,123	0.0%

The district has budgeted an amount in Fund 011 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

The district has budgeted an amount in Fund 012 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

The district has budgeted an amount in Fund 013 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

FUND 610 UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832	Interest (4) 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
							Prior FY 2018	Budget FY 2019	
Unrestricted Capital Outlay Override (1)							0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)									
1000 Instruction	278,051						157,711	278,051	76.3%
2000 Support Services									
2100, 2200 Students and Instructional Staff			27,805				41,719	27,805	-33.4%
2300, 2400, 2500, 2900 Administration			1,232				6,540	1,232	-81.2%
2600 Operation & Maintenance of Plant			3,905				21,999	3,905	-82.2%
2700 Student Transportation			10,000				0	10,000	--
3000 Operation of Noninstructional Services (5)							0	0	0.0%
4000 Facilities Acquisition and Construction							0	0	0.0%
5000 Debt Service							0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	278,051	0	42,942	0	0	0	227,969	320,993	40.8%

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	_____
6643 Instructional Aids	_____
673X Furniture and Equipment	_____
673X Vehicles	10,000
673X Tech Hardware & Software	32,942

(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.

(3) Includes principal on Capital Equity Fund loans of _____, principal on capital leases of _____, and principal on bonds of _____.

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

OTHER FUNDS—REQUIRED CAPITAL EXPENDITURE DETAIL [(A.R.S. §15-904.(B))]

Expenditures	UNRESTRICTED CAPITAL OUTLAY		BOND BUILDING		NEW SCHOOL FACILITIES		ADJACENT WAYS			
	Fund 610		Fund 630		Fund 695		Fund 620 (2)			
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY		
Total Fund Expenditures	1.	227,969	320,993	240,283	96,926	0		6,326	6,356	1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0		0	0			0	0	2.
6200 Employee Benefits	3.	0		0	0			0	0	3.
6450 Construction Services	4.	0		104,476	0			6,326	0	4.
6710 Land and Improvements	5.	0		0	0			0	0	5.
6720 Buildings and Improvements	6.	0		0	0			0	0	6.
673X Furniture and Equipment	7.	97,805	0	135,807	96,926	0		0	6,356	7.
673X Vehicles	8.	0	10,000	0	0	0		0	0	8.
673X Technology Hardware & Software	9.	130,164	32,942	0	0	0		0	0	9.
6831, 6832 Redemption of Principal	10.	0		0	0	0		0	0	10.
6841, 6842, 6850 Interest	11.	0		0	0	0		0	0	11.
Total (lines 2-11)	12.	227,969	42,942	240,283	96,926	0	0	6,326	6,356	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0		240,283	0			6,326	0	13.
New Construction	14.	0		0	0	0		0	0	14.
Other	15.	227,969		0	96,926	0		0	6,356	15.
Total (lines 13-15, must equal line 12)	16.	227,969	Check line 12	240,283	96,926	0	0	6,326	6,356	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 2019 _____

SPECIAL PROJECTS

FEDERAL PROJECTS

1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000
3.	160 ESEA Title IV - 21st Century Schools	6000
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000
6.	200 ESEA Title VII - Indian Education	6000
7.	210 ESEA Title VI - Flexibility and Accountability	6000
8.	220 IDEA Part B	6000
9.	230 Johnson-O'Malley	6000
10.	240 Workforce Investment Act	6000
11.	250 AEA - Adult Education	6000
12.	260-270 Vocational Education - Basic Grants	6000
13.	280 ESEA Title X - Homeless Education	6000
14.	290 Medicaid Reimbursement	6000
15.	374 E-Rate	6000
16.	378 Impact Aid	6000
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000
18.	Total Federal Project Funds (lines 1-17)	

STATE PROJECTS

19.	400 Vocational Education	6000
20.	410 Early Childhood Block Grant	6000
21.	420 Ext. School Yr. - Pupils with Disabilities	6000
22.	425 Adult Basic Education	6000
23.	430 Chemical Abuse Prevention Programs	6000
24.	435 Academic Contests	6000
25.	450 Gifted Education	6000
26.	456 College Credit Exam Incentives	6000
27.	457 Results-based Funding	6000
28.	460 Environmental Special Plate	6000
29.	465-499 Other State Projects	6000
30.	Total State Project Funds (lines 19-29)	
31.	Total Special Projects (lines 18 and 30)	

INSTRUCTIONAL IMPROVEMENT FUND (020)

1.	Teacher Compensation Increases	6000
2.	Class Size Reduction	6000
3.	Dropout Prevention Programs (M&O purposes)	6000
4.	Instructional Improvement Programs (M&O purposes)	6000
5.	Total Instructional Improvement Fund (lines 1-4)	

		FTE		TOTAL ALL FUNCTIONS	
		Prior FY	Budget FY	Prior FY	Budget FY
1.	100-130 ESEA Title I - Helping Disadvantaged Children	17.78	16.83	2,534,378	1,700,000
2.	140-150 ESEA Title II - Prof. Dev. and Technology	1.47	0.50	233,375	230,000
3.	160 ESEA Title IV - 21st Century Schools	0.00	0.00	23,976	25,000
4.	170-180 ESEA Title V - Promote Informed Parent Choice	0.00	0.00	0	0
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	0.25	0.25	16,533	15,000
6.	200 ESEA Title VII - Indian Education	0.00	2.60	101,010	75,000
7.	210 ESEA Title VI - Flexibility and Accountability	0.00	0.00	0	0
8.	220 IDEA Part B	10.29	8.82	720,187	650,000
9.	230 Johnson-O'Malley	0.00	0.00	0	0
10.	240 Workforce Investment Act	0.00	0.00	0	0
11.	250 AEA - Adult Education	0.00	0.00	0	0
12.	260-270 Vocational Education - Basic Grants	0.90	1.20	163,977	165,000
13.	280 ESEA Title X - Homeless Education	0.00	0.00	0	0
14.	290 Medicaid Reimbursement	0.20	0.20	609,519	620,000
15.	374 E-Rate	0.00	0.00	527,427	260,000
16.	378 Impact Aid	0.00	0.00	452,907	290,000
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	0.00	0.00	25,567	25,000
18.	Total Federal Project Funds (lines 1-17)	30.89	30.40	5,408,856	4,055,000
19.	400 Vocational Education	0.00	0.70	33,164	30,000
20.	410 Early Childhood Block Grant	0.00	0.00	0	
21.	420 Ext. School Yr. - Pupils with Disabilities	0.00	0.00	0	
22.	425 Adult Basic Education	0.00	0.00	0	
23.	430 Chemical Abuse Prevention Programs	0.00	0.00	0	
24.	435 Academic Contests	0.00	0.00	0	
25.	450 Gifted Education	0.00	0.00	0	
26.	456 College Credit Exam Incentives	0.00	0.00	0	
27.	457 Results-based Funding	0.00	0.00	0	
28.	460 Environmental Special Plate	0.00	0.00	0	
29.	465-499 Other State Projects	0.00	0.00	16,294	15,000
30.	Total State Project Funds (lines 19-29)	0.00	0.70	49,458	45,000
31.	Total Special Projects (lines 18 and 30)	30.89	31.10	5,458,314	4,100,000

	Prior FY	Budget FY
1.	0	
2.	100,000	100,000
3.	0	
4.	216,239	44,000
5.	316,239	144,000

OTHER FUNDS

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

INTERNAL SERVICE FUNDS 950-989

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

	Prior FY	Budget FY
1.	71,719	61,000
2.	0	0
3.	0	0
4.	319,113	275,000
5.	1,023,324	933,000
6.	292,000	290,000
7.	46,856	40,000
8.	59,242	55,000
9.	48,648	40,000
10.	55,546	55,000
11.	0	0
12.	0	0
13.	0	0
14.	99,291	22,056
15.	6,066	7,034
16.	2,389	2,389
17.	250,000	201,000
18.	25,783	25,000
19.	0	0
20.	19,604	19,604
21.	0	0
22.	0	0
23.	127,322	125,000
24.	0	0
25.	0	0
26.	0	0
27.	155,286	155,286
28.	0	0
29.	65,568	25,000
30.	1,200,000	1,200,000
31.	100,000	100,000
32.	0	0
1.	0	0
2.	21,055	0
3.	0	0
4.	0	0

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

**CALCULATION OF FY 2019 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)**

		A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2019 Revenue Control Limit (RCL) (from Work Sheet E, line X, or Work Sheet F, line III)	\$ 14,369,344	\$ 14,369,344	\$ 0
*2. (a) FY 2019 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ 1,091,801		
(b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	709,671		
(c) Total DAA (line 2.a minus 2.b)	\$ 382,130	207,130	175,000
*3. FY 2019 Override Authorization (A.R.S. §§15-481 and 15-482 or 15-949 if small school adjustment phase down applies, see Work Sheets K and K2)			
(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 Work Sheet K)			
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824) Local (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			
State			
(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 Work Sheet S, line II.B.5) (A.R.S. §15-974.B)			
8. Budget Increase for:			
(a) Desegregation Expenditures (A.R.S. §15-910.G-K)			
* (b) Tuition Out Debt Service (from Work Sheet O, line 14) (A.R.S. §15-910.M, as amended by Laws 2018, Ch. 283, §2)		0	
* (c) Budget Balance Carryforward (from Work Sheet M, line 9) (A.R.S. §15-943.01)		700,000	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)			
(e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2017 (A.R.S. §15-910.N, as amended by Laws 2018, Ch. 283, §2)			
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g) FY 2018 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.f) (A.R.S. §15-920)		0	
(h) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
* (i) 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		(155,000)	
(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)		94,050	
11. FY 2019 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ 15,215,524	
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 A.11)			\$ 175,000

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

CALCULATION OF FY 2019 UNRESTRICTED CAPITAL BUDGET LIMIT AND CLASSROOM SITE FUND BUDGET LIMIT
(A.R.S. §15-947.D and A.R.S. §15-978)

UNRESTRICTED CAPITAL BUDGET LIMIT

A. 1. FY 2018 Unrestricted Capital Budget Limit (UCBL) (from FY 2018 latest revised Budget, page 8, line A.12)	\$	227,969
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 2018 Capital Expenditures (line A.1 + A.2)	\$	227,969
4. Amount Budgeted in Fund 610 in FY 2018 (from FY 2018 latest revised Budget, page 4, line 10)	\$	227,969
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$	227,969
6. FY 2018 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$	82,137
7. Unexpended Budget Balance in Fund 610 (line A.5 minus A.6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$	145,832
8. Interest Earned in Fund 610 in FY 2018	\$	161
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$	0
10. Adjustment to UCBL for FY 2019 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable. (a) Prior Year Over Expenditures/Resolutions:	\$	
_____	\$	
(b) ADM/Transportation Audit Adjustment	\$	
(c) Other: _____	\$	
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$	175,000
12. FY 2019 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$	320,993

CLASSROOM SITE FUND BUDGET LIMIT

	Fund 011	Fund 012	Fund 013	Total Fund 010
B. 1. FY 2018 Classroom Site Fund Budget Limit (from FY 2018 latest revised Budget, page 8, line B.7)	329,150	420,929	607,044	1,357,123
2. FY 2018 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)				0
3. Unexpended Budget Balance (line B.1 minus B.2)	329,150	420,929	607,044	1,357,123
4. Interest Earned in the Classroom Site Fund in FY 2018				0
5. FY 2019 Classroom Site Fund Allocation (provided by ADE, based on \$423) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	0.00	0.00	0.00	
6. Adjustments to FY 2019 Classroom Site Fund Budget Limit (2)				0
7. FY 2019 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3)	329,150	420,929	607,044	1,357,123

- (1) The amount budgeted on page 4, line 10 cannot exceed this amount.
- (2) This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.
- (3) The amounts budgeted on page 3, lines 13, 26, 39, and 40 cannot exceed the respective amounts on this line.

**SUPPLEMENT TO SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET FOR DISTRICTS THAT BUDGET FOR
ENGLISH LANGUAGE LEARNERS (A.R.S. §§15-756.04 and 15-756.11)**

English Language Learners Supplement	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY							Prior FY 2018	Budget FY 2019	
	Expenditures										
Structured English Immersion Fund 071 (A.R.S. §15-756.04)											
1000 Instruction	1.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	2.	0.00							0	0	0.0%
2200 Instructional Staff	3.	0.00							0	0	0.0%
2300 General Administration	4.	0.00							0	0	0.0%
2400 School Administration	5.	0.00							0	0	0.0%
2500 Central Services	6.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00							0	0	0.0%
2700 Student Transportation	8.	0.00							0	0	0.0%
2900 Other	9.	0.00							0	0	0.0%
Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)	10.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Compensatory Instruction Fund 072 (A.R.S. §15-756.11)											
1000 Instruction	11.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	12.	0.00							0	0	0.0%
2200 Instructional Staff	13.	0.00							0	0	0.0%
2300 General Administration	14.	0.00							0	0	0.0%
2400 School Administration	15.	0.00							0	0	0.0%
2500 Central Services	16.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.0%
2700 Student Transportation	18.	0.00							0	0	0.0%
2900 Other	19.	0.00							0	0	0.0%
Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 110221000
VERSION Proposed

I certify that the Budget of Coolidge Unified School District, Pinal County for fiscal year 2019 was officially proposed by the Governing Board on 6/13/18, 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 Year	Budget Year	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) 48,697
2. Tax Rates:				2. Average salary of all teachers employed in FY 2018 (prior year) 43,198
		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year 5,499
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		5.3120	5.2000	4. Percentage increase 13%
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:				Teacher salaries include pots 11 and 12 of 301, included in the base salary. The average salaries do not include 301 performance pay, additional duty, stipends etc.
		Budgeted 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	5,760,295	89,926	99,750	5,051,044	5,860,045	16.0%
2000 Support Services							
2100 Students	567,409	600,703	102,297	102,737	669,706	703,440	5.0%
2200 Instructional Staff	259,314	322,519	201,300	195,615	460,614	518,134	12.5%
2300, 2400, 2500 Administration	1,688,970	1,754,932	549,390	489,486	2,238,360	2,244,418	0.3%
2600 Oper./Maint. of Plant	767,533	717,394	1,943,246	1,916,198	2,710,779	2,633,592	-2.8%
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	9,344,243	3,122,219	3,035,786	11,552,133	12,380,029	7.2%
200 and 300 Special Education							
1000 Instruction	924,724	953,282	54,495	138,650	979,219	1,091,932	11.5%
2000 Support Services							
2100 Students	421,913	338,756	93,000	235,000	514,913	573,756	11.4%
2200 Instructional Staff	257,281	229,563	1,500	0	258,781	229,563	-11.3%
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	1,521,601	148,995	373,650	1,752,913	1,895,251	8.1%
400 Pupil Transportation	667,447	589,163	345,200	314,750	1,012,647	903,913	-10.7%
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	11,491,338	3,659,202	3,724,186	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	1,615,958
Gifted Education	56,918	67,048
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	212,245
TOTAL	1,752,913	1,895,251

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