

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2020 Expenditure Budget.

Meeting Date: 7/10/2019

Time: 5:45 PM

Location:

Street Address: 450 N. Arizona Blvd.

Bldg: _____

Rm/Ste: Governing Board Room

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

Phone: 520-723-2221

Email Address: sa.unger@coolidgeschools

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 Proposed

I certify that the Budget of Coolidge Unified School District, Pinal County for fiscal year 2020 was officially proposed by the Governing Board on June 12, 2019, 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)	
	2018 ADM	2019 ADM	2020 ADM	1. Average salary of all teachers employed in FY 2020 (budget year)	52,488
Attending	2,173,822	2,150,927	2,150,000	2. Average salary of all teachers employed in FY 2019 (prior year)	49,989
2. Tax Rates:				3. Increase in average teacher salary from the prior year	2,499
		Prior FY	Est. Budget FY	4. Percentage increase	5%
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		5.2185	5.6800	Comments on average salary calculation (Optional):	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.1079	1.1000		
3. Budgeted expenditures and budget limits		Budgeted Expenditures		Budget Limit	
Maintenance & Operation Fund		16,262,126		16,262,126	
Classroom Site Fund		1,432,709		1,432,708	
Unrestricted Capital Outlay Fund		203,461		203,461	
				5. Average salary of all teachers employed in FY 2018	43,615
				6. Total percentage increase in average teacher salary since FY 2018	20%

	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	0	6,053,745	0	327,500	0	6,381,245	--
2000 Support Services							
2100 Students	0	629,000	0	150,576	0	779,576	--
2200 Instructional Staff	0	378,000	0	197,000	0	575,000	--
2300, 2400, 2500 Administration	0	1,841,000	0	517,245	0	2,358,245	--
2600 Oper./Maint. of Plant	0	970,000	0	1,665,666	0	2,635,666	--
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
610 School-Sponsored Cocurric. Activities	0	41,012	0	31,500	0	72,512	--
620 School-Sponsored Athletics	0	156,640	0	92,000	0	248,640	--
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	0	10,069,397	0	2,981,487	0	13,050,884	--
200 and 300 Special Education							
1000 Instruction	0	1,200,000	0	173,510	0	1,373,510	--
2000 Support Services							
2100 Students	0	270,000	0	305,500	0	575,500	--
2200 Instructional Staff	0	174,000	0	330	0	174,330	--
2300, 2400, 2500 Administration	0	0	0	1,800	0	1,800	--
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	0	1,644,000	0	481,140	0	2,125,140	--
400 Pupil Transportation	0	650,000	0	348,550	0	998,550	--
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	0	80,000	0	7,552	0	87,552	--
TOTAL EXPENDITURES	0	12,443,397	0	3,818,729	0	16,262,126	--

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	15,121,784	16,262,126	1,140,342	7.5%
Instructional Improvement	144,000	100,000	(44,000)	-30.6%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	0	1,432,709	1,432,709	--
Federal Projects	5,378,839	4,764,000	(614,839)	-11.4%
State Projects	55,219	30,000	(25,219)	-45.7%
Unrestricted Capital Outlay	324,469	203,461	(121,008)	-37.3%
New School Facilities	0	0	0	0.0%
Adjacent Ways	6,452	6,509	57	0.9%
Debt Service	1,200,000	1,200,000	0	0.0%
School Plant Fund	577,061	600,000	22,939	4.0%
Auxiliary Operations	103,816	100,000	(3,816)	-3.7%
Bond Building	96,926	70,331	(26,595)	-27.4%
Food Service	982,723	970,000	(12,723)	-1.3%
Other	1,277,507	1,091,826	(185,681)	-14.5%

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	1,757,105	1,860,512
Gifted Education	66,156	74,000
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)	244,062	190,628
TOTAL	2,067,323	2,125,140

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	12	12	1 to 179.2
Teachers	0	119	119	1 to 18.1
Other	1	7	8	1 to 268.8
Subtotal	1	138	139	1 to 15.5
Classified --				
Managers, Supervisors, Directors	1	5	6	1 to 358.3
Teachers Aides	1	9	10	1 to 215.0
Other	1	85	86	1 to 25.0
Subtotal	3	97	100	1 to 21.5
TOTAL	4	235	239	1 to 9.0
Special Education --				
Teacher	0	14	14	1 to 19.5
Staff	2	23	25	1 to 6.9