



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	<u>06/12/2024</u>
Adopted	<u>07/10/2024</u>
Revised	<u>09/11/2024</u>
	Date

_____	_____
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_____	_____
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 09/12/2024.  
Type the Date as MM/DD/YYYY

_____	_____
Superintendent signature	Business Manager signature
 Dawn Dee Hodge	 Alyssa Garrett
Superintendent name (typed name)	Business Manager name (typed name)

District contact employee: Alyssa Garrett

Telephone: 520-723-2221 Email: [alyssa.garrett@coolidgeschools.org](mailto:alyssa.garrett@coolidgeschools.org)

**Revenues and property taxation**

- Total budgeted revenues for fiscal year 2024 \$ \_\_\_\_\_
- Estimated revenues by source for fiscal year 2025 (excluding property taxes)

Local	1000	\$ _____
Intermediate	2000	\$ _____
State	3000	\$ _____
Federal	4000	\$ _____
TOTAL		\$ <u>0</u>

**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:	4.1835	4.0700
Secondary Tax Rates:		
M&O Override		
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds	1.6532	1.5400
CTED		
Desegregation		
Total Secondary Tax Rate	1.6532	1.5400

**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)	\$ 24,130,847	\$ 24,130,847
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line 12)	\$ 2,206,035	\$ 2,206,035
3. Federal projects other than Impact Aid (from budget, page 6, Federal Projects, minus 378 (lines 18 and 20)		\$ 3,264,582
4. Total aggregate school district budget limit (sum of lines 1 through 3)		\$ 29,601,464

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

- Average salary of all teachers employed in FY 2025 (budget year) \$ 65,383
- Average salary of all teachers employed in FY 2024 (prior year) \$ 63,883
- Increase in average teacher salary from the prior year \$ 1,500
- Percentage increase 2%

Comments on average salary calculation (Optional):  
\_\_\_\_\_

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

District name COOLIDGE

County PINAL

CTD number 110221000

Version Revised #1

**District contact information**

	Prefix	First name	Last name	Email address	Telephone number	Extension
Superintendent		Dawn Dee	<b>Hodge</b>	<a href="mailto:dawn.hodge@coolidgeschools.org">dawn.hodge@coolidgeschools.org</a>	520-723-2052	
Executive Assistant to Superintendent		Andrea	Felix	andrea.felix@coolidgeschools.org	520-723-2040	
Chief Financial Officer		Alyssa	Garrett	alyssa.garrett@coolidgeschools.org	520-723-2221	
Business Manager 1		Alyssa	Garrett	alyssa.garrett@coolidgeschools.org	520-723-2221	
Business Manager 2						
Business Consultant						
School District Employee Report (SDER) Coordinator		Ben	Armstrong	ben.armstrong@coolidgeschools.org	520-723-2094	
SPED Data Reporting Coordinator		Paulette	Sutulovich	paulette.sutulovich@coolidgeschools.org	520-723-2040	
AzEDS/ADM Data Coordinator		Paulette	Sutulovich	paulette.sutulovich@coolidgeschools.org	520-723-2040	
Transportation Data Reporting Coordinator		Dan	McWilliams	daniel.mcwilliams@coolidgeschools.org	520-723-2067	
CTE Coordinator		Wyatt	Carpenter	wyatt.carpenter@coolidgeschools.org	520-723-2501	
Poverty Coordinator		Jessica	Miller	jessica.miller@coolidgeschools.org	520-723-2211	
Assessments Coordinator		Melani	Edwards	melani.edwards@coolidgeschools.org	520-723-2211	
Curriculum Coordinator		Melani	Edwards	melani.edwards@coolidgeschools.org	520-723-2434	
Information Technology (IT) Director		Alyssa	Garrett	alyssa.garrett@coolidgeschools.org	520-723-2221	
Bookstore Manager						
Governing Board Member		Michael	Flores II	michael.flores@coolidgeschools.org	520-723-2040	
Governing Board Member		Linda	Heath	linda.heath@coolidgeschools.org	520-723-2040	
Governing Board Member		Kris	Gillespie	kris.gillespie@coolidgeschools.org	520-723-2040	
Governing Board Member		Diana	Gurero	diana.gurero@coolidgeschools.org	520-723-2040	
Governing Board Member		George	Arredondo	george.arredondo@coolidgeschools.org	520-723-2040	
Governing Board Member						
Governing Board Member						
Governing Board Member						
Governing Board Member						

SELECT from Dropdown

Student Information Systems (SIS) Vendor

PowerSchool (PowerSchool)

Accounting Information System

Infinite Visions

Bookstore Cash Receipting System

Excel

District's website home page address

www.coolidgeschools.org

**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 2024	Budget FY 2025			
	100 Regular education											
1000 Instruction	1.	87.59	106.25	5,504,200	1,738,682	280,120	292,658	25,000	7,790,181	7,840,660	0.6%	1.
2000 Support services												
2100 Students	2.	15.00	21.07	926,092	291,381	49,095	33,421	7,855	1,075,002	1,307,844	21.7%	2.
2200 Instructional staff	3.	4.44	12.10	691,749	224,503	83,395	0	15,000	526,156	1,014,647	92.8%	3.
2300 General administration	4.	2.00	2.00	169,425	45,266	263,300	14,000	24,000	502,091	515,991	2.8%	4.
2400 School administration	5.	13.00	15.25	1,119,252	360,598	3,123	5,500	2,000	1,476,946	1,490,473	0.9%	5.
2500 Central services	6.	11.00	11.15	654,989	171,807	202,278	34,536	33,547	1,168,506	1,097,157	-6.1%	6.
2600 Operation & maintenance of plant	7.	36.00	40.50	1,355,811	456,380	839,826	1,149,000	216	3,872,059	3,801,233	-1.8%	7.
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%	8.
3000 Operation of noninstructional services	9.	0.00	0.00	0	0	0	85,000	0	325,271	85,000	-73.9%	9.
610 School-sponsored cocurricular activities	10.	0.00	0.00	37,325	4,055	6,000	12,500	1,375	63,920	61,255	-4.2%	10.
620 School-sponsored athletics	11.	0.00	0.00	126,501	10,567	38,720	92,071	80,000	401,761	347,859	-13.4%	11.
630 Other instructional programs	12.	0.00	0.00						0	0	0.0%	12.
700, 800, 900 Other programs	13.	0.00	0.00	10,000	515	0	0	0	1,807	10,515	481.9%	13.
Regular education subsection subtotal (lines 1-13)	14.	169.03	208.32	10,595,344	3,303,754	1,765,857	1,718,686	188,993	17,203,700	17,572,634	2.1%	14.
200 and 300 Special education												
1000 Instruction	15.	54.25	63.78	2,243,142	626,310	505,436	83,580	3,150	3,207,069	3,461,618	7.9%	15.
2000 Support services												
2100 Students	16.	4.00	5.00	381,897	102,467	776,685	2,583	31,354	1,215,029	1,294,986	6.6%	16.
2200 Instructional staff	17.	2.00	2.00	137,410	44,651	41,810	522	0	387,444	224,393	-42.1%	17.
2300 General administration	18.	0.00	0.00	0	0	0	1,000	0	1,000	1,000	0.0%	18.
2400 School administration	19.	0.00	0.00	0	0	0	0	0	0	0	0.0%	19.
2500 Central services	20.	0.00	0.00	0	0	2,800	0	0	2,800	2,800	0.0%	20.
2600 Operation & maintenance of plant	21.	0.00	0.00	0	0	3,500	500	0	3,000	4,000	33.3%	21.
2900 Other	22.	0.00	0.00						0	0	0.0%	22.
3000 Operation of noninstructional services	23.	0.00	0.00						0	0	0.0%	23.
Subtotal (lines 15-23)	24.	60.25	70.78	2,762,449	773,428	1,330,231	88,185	34,504	4,816,342	4,988,797	3.6%	24.
400 Pupil transportation	25.	25.00	26.40	790,335	217,898	147,493	344,000	0	1,480,487	1,499,726	1.3%	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	0.00						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.	3.00	1.60	42,484	18,206	0	9,000	0	69,395	69,690	0.4%	29.
Total expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	257.28	307.10	14,190,612	4,313,286	3,243,581	2,159,871	223,497	23,569,924	24,130,847	2.4%	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	4,083,565	4,162,951	1.
2. Gifted education	88,643	88,888	2.
3. Remedial education	0	0	3.
4. ELL incremental costs	81,492	245,047	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)	562,642	491,911	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	4,816,342	4,988,797	9.
10. IEP required pupil transportation costs coded within Program 400	60,000	75,000	10.

**Proposed ratios for special education**

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 18  
 Staff-Pupil 1 to 12

**Expenditures budgeted for audit services**

M&O Fund - Nonfederal	<b>6350</b>	<u>55,000</u>
All funds - Federal	6330	<u>0</u>

**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) \$ 85,000  
 (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)]

**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		% Increase/ Decrease
								Prior FY 2024	Budget FY 2025	
1000 Instruction	1.	2,524,000	625,005	0	0	0	0	3,720,992	3,149,005	-15.4%
2100 Support services - students	2.	264,000	50,000					85,160	314,000	268.7%
2200 Support services - instructional staff	3.	610,000	120,000					0	730,000	
2300 Support services - general administration	4.							0	0	0.0%
2500 Central services	5.							0	0	0.0%
3300 Community services Ooerations	6.							0	0	0.0%
4000 Facilities acquisition and construction	7.							0	0	
5000 Debt service	8.							0	0	
Total Expenditures (lines 1-8)	9.	3,398,000	795,005	0	0	0	0	3,806,152	4,193,005	10.2%

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.	3,806,152
FY 2024 Actual expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	2,263,797
Unexpended Budget Balance (line 10 minus 11)	12.	1,542,355
Interest earned in the Classroom Site Fund in FY 2024	13.	58,796
FY 2025 Classroom Site Fund allocation (provided by ADE, based on \$792)	14.	2,591,854
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.	4,193,005

(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.

**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		% Increase/Decrease
									Prior FY 2024	Budget FY 2025	
<b>Unrestricted Capital Outlay Override (1)</b>	1.								0	0	0.0%
<b>Unrestricted Capital Outlay Fund 610 (6)</b>											
1000 Instruction	2.	0	600,000		250,000				466,048	850,000	82.4%
2000 Support services											
2100, 2200 Students and instructional staff	3.	0	0	65,000	250,000				175,000	315,000	80.0%
2300, 2400, 2500, 2900 Administration	4.			120,000	138,381				250,000	258,381	3.4%
2600 Operation & maintenance of plant	5.			25,000	100,000				130,111	125,000	-3.9%
2700 Student transportation	6.			25,000	442,654				130,000	467,654	259.7%
3000 Operation of noninstructional services (5)	7.								0	0	0.0%
4000 Facilities acquisition and construction	8.								371,938	0	-100.0%
5000 Debt service	9.					150,000	40,000		210,000	190,000	-9.5%
Total unrestricted capital outlay fund (lines 2-9)	10.	0	600,000	235,000	1,181,035	150,000	40,000	0	1,733,097	2,206,035	27.3%

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.

(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)]

\$ \_\_\_\_\_ -

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	_____
6642 Textbooks	_____
6643 Instructional Aids	600,000
673X Furniture and Equipment	200,000
673X Vehicles	442,654
673X Tech Hardware & Software	488,381

(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 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 \_\_\_\_\_.

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	
<b>Total Fund Expenditures</b>	1.	1,733,097	2,206,035	5,555,126	2,400,000	0		7,184	7,184	1.
<b>Select Object Codes Detail (1)</b>										
6150 Classified Salaries	2.	0		0	0	0		0		2.
6200 Employee Benefits	3.	0		0	0	0		0		3.
6450 Construction Services	4.	371,938		4,729,919	2,400,000	0		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.	400,851	200,000	0	0	0		7,326	7,184	7.
673X Vehicles	8.	175,000	442,654	787,800	0	0		0		8.
673X Technology Hardware & Software	9.	38,271	488,381	0	0	0		0		9.
6831, 6832, 6833 Redemption of Principal	10.	0		0	0	0		0		10.
6841, 6842, 6843, 6850, 6860 Interest and Debt-Issuance Costs	11.	0		0	0	0		0		11.
Total (lines 2-11)	12.	986,060	1,131,035	5,517,719	2,400,000	0	0	7,326	7,184	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	371,938		4,729,919	2,400,000			0		13.
New Construction	14.	0		0		0		0		14.
Other	15.	614,122	1,131,035	787,800		0		7,326	7,184	15.
Total (lines 13-15, must equal line 12)	16.	986,060	1,131,035	5,517,719	2,400,000	0	0	7,326	7,184	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 \_\_\_\_\_

**Special projects**

**Federal projects FTE & expenditures**

1. 100-130 ESEA Title I - Helping Disadvantaged Children
2. 140-150 ESEA Title II - Prof. Dev. and Technology
3. 160 ESEA Title IV - 21st Century Schools
4. 170-180 ESEA Title V - Promote Informed Parent Choice
5. 190 ESEA Title III - Limited Eng. & Immigrant Students
6. 200 ESEA Title VII - Indian Education
7. 210 ESEA Title VI - Flexibility and Accountability
8. 220 IDEA Part B
9. 230 Johnson-O'Malley
10. 240 Workforce Investment Act
11. 250 AEA - Adult Education
12. 260-270 Vocational Education - Basic Grants
13. 280 ESEA Title X - Homeless Education
14. 290 Medicaid Reimbursement
15. 349 National Forest Fees
16. 353 Taylor Grazing Fees
17. 374 E-Rate
18. 378 Impact Aid
19. 300-399 Other Federal Projects
20. 699 Federal Impact Aid (Construction)
21. Total Federal Project Funds (lines 1-20)

**State projects FTE & expenditures**

22. 400 Vocational Education
23. 410 Early Childhood Block Grant
24. 420 Ext. School Yr. - Pupils with Disabilities
25. 425 Adult Basic Education
26. 430 Chemical Abuse Prevention Programs
27. 435 Academic Contests
28. 450 Gifted Education
29. 456 College Credit Exam Incentives
30. 460 Environmental Special Plate
31. Other State Projects
32. Total State Project Funds (lines 22-31)
33. Total Special Projects (lines 21 and 32)

**Instructional Improvement Fund Expenditures (020)**

1. Teacher compensation increases
2. Class size reduction
3. Dropout prevention programs (M&O purposes)
4. Instructional improvement programs (M&O purposes)
5. Total instructional improvement Fund (lines 1-4)

FTE		Total all functions	
Prior FY	Budget FY	Prior FY	Budget FY
17.71	14	1,577,122	1,334,304
1.50	2	166,934	137,717
1.00	0	245,483	540,000
0.00	0	0	0
0.15	0	12,398	24,994
1.80	2	80,072	80,000
0.00	0	0	0
4.70	9	723,957	554,078
0.00	0	0	0
0.00	0	0	0
0.00	0	0	0
0.50	1	114,089	66,044
0.00	0	0	0
0.50	0	427,445	427,445
	0		0
	0		0
0.00	0	57,877	100,000
0.00	0	1,061,334	1,000,000
26.50	0	3,895,794	0
	0		
54.36	28	8,362,505	4,264,582
0.20	2	32,889	19,733
0.00	0	0	
0.00	0	0	
0.00	0	0	
0.00	0	0	
0.00	0	0	
0.00	0	1,707	900
0.00	0	0	
0.00	0	334,960	322,560
0.20	2	369,556	343,193
54.56	30	8,732,061	4,607,775

	Prior FY	Budget FY
	0	
	150,000	
	0	
	0	
	150,000	0

**Other funds expenditures**

1. 050 County, City, and Town Grants
2. 071 English Language Learner (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 & Technical Education 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. 597 Arizona Industry Credentials Incentive
25. 639 Impact Aid Revenue Bond Building
26. 650 Gifts and Donations-Capital
27. 660 Condemnation
28. 665 Energy and Water Savings
29. 686 Emergency Deficiencies Correction
30. 691 Building Renewal Grant
31. 700 Debt Service
32. 720 Impact Aid Revenue Bond Debt Service
33. 850 Student Activities
34. Other \_\_\_\_\_

**Internal Service Funds 950-989**

1. 9\_\_ Self-Insurance
2. 955 Intergovernmental Agreements
3. 9\_\_ OPEB
4. 9\_\_ \_\_\_\_\_

	Prior FY	Budget FY
54,701	50,000	
0	0	
0	0	
450,423	500,000	
1,934,508	1,600,000	
109,720	109,720	
258,679	200,000	
100,000	100,000	
175,000	175,000	
212,173	212,173	
0	0	
0	0	
0	0	
41,745	41,745	
11,667	11,667	
2,497	2,497	
200,000	200,000	
2,009	2,009	
0	0	
19,604	19,604	
0	0	
0	0	
264,189	264,189	
0	0	
0	0	
0	0	
192,451	198,000	
0	0	
7,737,662	5,000,000	
1,200,000	1,200,000	
0	0	
0	0	
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 2025 General Budget Limit  
(A.R.S. §15-947.C)**

		<u>A.</u> <u>Maintenance and Operation</u>	
*1. FY 2025 Revenue Control Limit (RCL) (from BSA55 tab, page 3; includes FRPL and DAA onetime supplements)	\$ 22,694,932	\$ 22,156,551	\$
*2. (a) FY 2025 District Additional Assistance (DAA) (from BSA55 tab, page 4)	\$ 1,643,988		
(b) DAA Adjustment (from BSA55 tab, page 4)	\$ 0		
(c) Total DAA (line 2.a plus 2.b)	\$ 1,643,988	643,988	
*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 <b>not</b> 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 Balance Carryforward, line 13) (A.R.S. §15-943.01)		1,369,924	
(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.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)		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		(203,000)	
(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)		163,384	
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)		\$ 24,130,847	
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)			\$

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

110221000

Revised #1

**B.  
Unrestricted  
Capital Outlay**

538,381

1,000,000

1,538,381

**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)	\$ <u>1,733,097</u>
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)	\$ <u>1,733,097</u>
4. Amount budgeted in Fund 610 in FY 2024 (from FY 2024 latest revised Budget, page 4, line 10)	\$ <u>1,733,097</u>
5. Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	\$ <u>1,733,097</u>
6. FY 2024 Fund 610 actual expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ <u>1,065,443</u>
7. Unexpended budget balance in Fund 610 (line 5 minus 6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$ <u>667,654</u>
8. Interest earned in Fund 610 in FY 2024	\$ _____
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)	\$ <u>1,538,381</u>
12. FY 2025 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	\$ <u><u>2,206,035</u></u>

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

**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 2024	Budget FY 2025	
<b>Expenditures</b>											
<b>English Language Learner Fund 071 (A.R.S. §15-756.04)</b>											
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%
<b>Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)</b>	10.	0.00	0.00	0	0	0	0	0	0	0	0.0%
<b>Compensatory Instruction Fund 072 (A.R.S. §15-756.11)</b>											
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%
<b>Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)</b>	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%

I certify that the budget of Coolidge Unified School District, Pinal County for fiscal year 2025 was officially revised by the Governing Board on, 09/11/2024, and that the complete Revised Expenditure Budget may be reviewed by contacting Alyssa Garrett at the District Office, telephone 520-723-2221 during normal business hours.

\_\_\_\_\_  
President of the Governing Board

<b>1. Average Daily Membership:</b>		<b>Prior year</b>	<b>Budget year</b>	<b>4. Average teacher salaries (A.R.S. §15-903.E)</b>
	<b>2023 ADM</b>	<b>2024 ADM</b>	<b>2025 ADM</b>	
<b>Attending</b>	2,442.4600	2,643.0000	2,730.0000	
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	1. Average salary of all teachers employed in FY 2025 (budget year) 65,383
<b>Primary rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		4.1835	4.0700	2. Average salary of all teachers employed in FY 2024 (prior year) 63,883
<b>Secondary rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.6532	1.5400	3. Increase in average teacher salary from the prior year 1,500
<b>3. Budgeted expenditures and budget limits:</b>		<b>Budgeted Expenditures</b>	<b>Budget Limit</b>	4. Percentage increase 2%
<b>Maintenance &amp; Operation Fund</b>		24,130,847	24,130,847	Comments on average salary calculation (Optional):
<b>Classroom Site Fund</b>		4,193,005	4,193,005	
<b>Unrestricted Capital Outlay Fund</b>		2,206,035	2,206,035	

	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	
<b>100 Regular education</b>							
<b>1000 Instruction</b>	7,248,978	7,242,882	541,203	597,778	7,790,181	7,840,660	0.6%
<b>2000 Support services</b>							
<b>2100 Students</b>	984,299	1,217,473	90,703	90,371	1,075,002	1,307,844	21.7%
<b>2200 Instructional staff</b>	380,764	916,252	145,392	98,395	526,156	1,014,647	92.8%
<b>2300, 2400, 2500 Administration</b>	2,521,030	2,521,337	626,513	582,284	3,147,543	3,103,621	-1.4%
<b>2600 Oper./Maint. of plant</b>	1,941,342	1,812,191	1,930,717	1,989,042	3,872,059	3,801,233	-1.8%
<b>2900 Other</b>	0	0	0	0	0	0	0.0%
<b>3000 Oper. of noninstructional services</b>	25,271	0	300,000	85,000	325,271	85,000	-73.9%
<b>610 School-sponsored cocurric. activities</b>	44,045	41,380	19,875	19,875	63,920	61,255	-4.2%
<b>620 School-sponsored athletics</b>	203,041	137,068	198,720	210,791	401,761	347,859	-13.4%
<b>630, 700, 800, 900 Other programs</b>	1,807	10,515	0	0	1,807	10,515	481.9%
<b>Regular education subsection subtotal</b>	13,350,577	13,899,098	3,853,123	3,673,536	17,203,700	17,572,634	2.1%
<b>200 and 300 Special education</b>							
<b>1000 Instruction</b>	2,699,813	2,869,452	507,256	592,166	3,207,069	3,461,618	7.9%
<b>2000 Support services</b>							
<b>2100 Students</b>	404,407	484,364	810,622	810,622	1,215,029	1,294,986	6.6%
<b>2200 Instructional staff</b>	345,362	182,061	42,082	42,332	387,444	224,393	-42.1%
<b>2300, 2400, 2500 Administration</b>	0	0	3,800	3,800	3,800	3,800	0.0%
<b>2600 Oper./Maint. of plant</b>	0	0	3,000	4,000	3,000	4,000	33.3%
<b>2900 Other</b>	0	0	0	0	0	0	0.0%
<b>3000 Oper. of noninstructional services</b>	0	0	0	0	0	0	0.0%
<b>Special education subsection subtotal</b>	3,449,582	3,535,877	1,366,760	1,452,920	4,816,342	4,988,797	3.6%
<b>400 Pupil transportation</b>	1,005,118	1,008,233	475,369	491,493	1,480,487	1,499,726	1.3%
<b>510 Desegregation</b>	0	0	0	0	0	0	0.0%
<b>530 Dropout prevention programs</b>	0	0	0	0	0	0	0.0%
<b>540 Joint career and technical education and Vocational education center</b>	0	0	0	0	0	0	0.0%
<b>550 K-3 Reading program</b>	69,395	60,690	0	9,000	69,395	69,690	0.4%
<b>Total Expenditures</b>	17,874,672	18,503,898	5,695,252	5,626,949	23,569,924	24,130,847	2.4%

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

CTD number 110221000  
Version Revised #1

Fund	Total expenditures by fund			
	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	23,569,924	24,130,847	560,923	2.4%
Instructional Improvement	150,000	0	(150,000)	-100.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	3,806,152	4,193,005	386,853	10.2%
Federal Projects	8,362,505	4,264,582	(4,097,923)	-49.0%
State Projects	369,556	343,193	(26,363)	-7.1%
Unrestricted Capital Outlay	1,733,097	2,206,035	472,938	27.3%
New School Facilities	0	0	0	0.0%
Adjacent Ways	7,184	7,184	0	0.0%
Debt Service	1,200,000	1,200,000	0	0.0%
School Plant Fund	450,423	500,000	49,577	11.0%
Auxiliary Operations	100,000	100,000	0	0.0%
Bond Building	5,555,126	2,400,000	(3,155,126)	-56.8%
Food Service	1,934,508	1,600,000	(334,508)	-17.3%
Other	9,282,097	6,486,604	(2,795,493)	-30.1%

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	4,083,565	4,162,951
Gifted Education	88,643	88,888
Remedial Education	0	0
ELL Incremental Costs	81,492	245,047
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	562,642	491,911
TOTAL	4,816,342	4,988,797

Proposed staffing summary				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, principals, other administrators	0	17	17	1 to 160.6
Teachers	4	147	151	1 to 18.1
Other		16	16	1 to 170.6
Subtotal	4	180	184	1 to 14.8
Classified --				
Managers, supervisors, directors		6	6	1 to 455.0
Teachers aides		14	14	1 to 195.0
Other		130	130	1 to 21.0
Subtotal	0	150	150	1 to 18.2
TOTAL	4	330	334	1 to 8.2
Special education --				
Teacher	1	25	26	1 to 18.0
Staff	0	40	40	1 to 11.8

FY 2025 Truth in Taxation Work Sheet (A.R.S. Section 15-905.01)

1.	FY 2025 Truth in Taxation Base Limit (from FY 2024 TNT work sheet, line 3 + line 11)	\$ <u>0</u>	
2.	Deduction for discontinued programs	<u>          </u>	
3.	Adjusted FY 2025 TNT Base Limit	<u>\$ 0</u>	
			<b>Primary property tax rate related to budgeted expenditures</b>
<b>FY 2025 Budgeted Expenditures</b>			
4.	Desegregation (no longer a primary levy, must be zero)	\$ <u>0</u>	<u>          </u>
5.	Dropout prevention (from page 1, line 27)	<u>0</u>	<u>          </u>
6.	Joint Career and Technical Education and Vocational Education Center	<u>0</u>	<u>          </u>
7.	Small school adjustment (from page 7, line 4, columns A and B)	\$ <u>0</u>	<u>          </u>
<b>Adjustments for FY 2024 Expenditures</b>			
8.	Desegregation, dropout prevention, and Joint Career and Technical Education and Vocational Education Center		
a.	FY 2024 Total actual expenditures for programs above	\$ <u>          </u>	
b.	Sum of FY 2024 original budget amounts for programs above (from FY 2024 TNT work sheet, sum of lines 4, 5, and 6)	<u>0</u>	
c.	Expenditures over/(under) original budget (line 8.a minus line 8.b)	\$ <u>0</u>	
9.	Small school adjustment		
a.	FY 2024 final budget for small school adjustment	\$ <u>          </u>	
b.	FY 2024 original budget for small school adjustment (from FY 2024 TNT work sheet, line 7)	\$ <u>0</u>	
c.	Amount over/(under) budget for small school adjustment (line 9.a minus line 9.b)	\$ <u>0</u>	
10.	Total (add lines 4 through 7 and line 8.c. and line 9.c.)	\$ <u>0</u>	
11.	Excess over Truth in Taxation Limit (1) (Line 10 minus line 3. If negative, enter zero.)	\$ <u>0</u>	
12.	Amount to be levied in FY 2025 for Adjacent Way pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)	\$ <u>0</u>	<u>          </u>
13.	Amount to be levied in FY 2025 for liabilities in excess of the Budget pursuant to A.R.S. §15-907 (1)	\$ <u>          </u>	<u>          </u>
<b>Calculations for Truth in Taxation Notice</b>			
A.	Sum of lines 11, 12, and 13	\$ <u>0</u>	
B.1.	Current assessed value	\$ <u>          </u>	
B.2.	(Line 3 divided by line B.1) x \$10,000	\$ <u>          </u> (2)	
C.1.	Sum of lines 3, 11, 12, and 13	\$ <u>0</u>	
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$ <u>          </u> (2)	

(1) If an amount on line 11, 12, or 13 is greater than zero, the district must publish a Truth in Taxation Hearing Notice as described in A.R.S. §15-905.01.

(2) \$10,000 is used in these calculations to determine the amounts to include on the truth in taxation hearing notice for a \$100,000 home, as property taxes on residential properties are levied at 10% of the assessed valuation per A.R.S. §42-15003.

This tab presents information on the amount and planned use of the District's fund balance to increase transparency and provide decision-makers, other stakeholders, and the public more complete financial information. Other than the FY 2023 ending fund balance amounts, all amounts included on this tab are estimates.

	Funds														
	General			Capital Projects				Special Revenue			Debt Service	Permanent	Enterprise	Internal Services	Total all funds
	Maintenance and Operations	Unrestricted Capital Outlay (if included in the General Fund)	Other funds reported in the General Fund	Unrestricted Capital Outlay (if not included in the General Fund)	Bond Building	Adjacent Ways	Other capital projects	Classroom Site	Federal and State Grant	Other special revenue					
<b>A. Estimated FY 2024 fund balances and planned uses in FY 2025 and thereafter</b>															
1. <b>FY 2023 final ending fund balance</b>	1,488,057	(598)	0	0	5,514,719	7,224	(180,757)	1,611,686	(407,572)	2,740,017	736,330	0	0	0	11,509,106
If the final ending fund balance reported above does not agree with the submitted FY 2023 AFR, revise the AFR and resubmit to ADE.															
2. <b>FY 2024 activity, year-to-date and estimated through June 30</b>															
(a) FY 2024 revenues and other financing sources	22,246,940	1,089,861	0	0	0	168	3,079,682	2,253,109	6,581,895	1,666,847	3,318,318	0	0	0	40,236,820
(b) FY 2024 expenditures and other financing uses	22,080,373	1,065,443	0	0	2,659,023	0	3,274,897	2,263,797	8,181,196	1,339,443	2,644,608	0	0	0	43,508,780
3. <b>Estimated FY 2024 ending fund balance</b>	1,654,624	23,820	0	0	2,855,696	7,392	(375,972)	1,600,998	(2,006,873)	3,067,421	1,410,040	0	0	0	8,237,146
(a) Nonspendable	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(b) Restricted	0	0	0	0	0	0	0	0	0	0	1,410,040	0	0	0	1,410,040
(c) Committed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(d) Assigned	1,000,000	0	0	0	2,855,696	0	0	600,998	0	767,421	0	0	0	0	5,224,115
(e) Unassigned	654,624	23,820	0	0	0	7,392	(375,972)	1,000,000	(2,006,873)	2,300,000	0	0	0	0	1,602,991
(f) Total (amount must agree to line 3 above)	1,654,624	23,820	0	0	2,855,696	7,392	(375,972)	1,600,998	(2,006,873)	3,067,421	1,410,040	0	0	0	8,237,146
4. <b>FY 2024 estimated ending fund balance details and planned uses</b>															
(a) Fund deficit	0	0	0	0	0	0	(375,972)	0	(2,006,873)	0	0	0	0	0	(2,382,845)
(b) Fund balance exceeding budget capacity in budget controlled funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(c) Planned to be spent in FY 2025	1,000,000	0	0	0	2,855,696	0	0	600,998	0	767,421	0	0	0	0	5,224,115
(d) Maintained for spending after FY 2025	654,624	23,820	0	0	0	7,392	0	1,000,000	0	2,300,000	1,410,040	0	0	0	5,395,876
(e) Total (amount must agree to line 3 above)	1,654,624	23,820	0	0	2,855,696	7,392	(375,972)	1,600,998	(2,006,873)	3,067,421	1,410,040	0	0	0	8,237,146

**B. Total budgeted expenditures compared to planned spending**

Districts often budget expenditures up to their calculated budget limits in budget-controlled funds each year to avoid losing budget capacity, even if they do not plan to spend up to their budget limit and will carryforward unspent current year budget capacity to future years. This section provides details on planned spending in budget-controlled funds to provide clarity on FY 2025 estimated budget balance carryforwards that will be available for spending after FY 2025.

**Total budgeted expenditures compared to planned spending**

	Maintenance and Operation Fund	Unrestricted Capital Outlay Fund	Classroom Site Fund
1. FY 2025 total budgeted expenditures (from budget pages 1, 3, and 4)	24,130,847	2,206,035	4,193,005
2. FY 2025 planned spending (include any applicable amount from line A.4(c) above)	23,700,814	2,000,000	3,193,005
3. Estimated unspent budget capacity carried forward for spending after FY 2025	430,033	206,035	1,000,000

**C. Comments (optional)**

Other Capital Projects negative cash balance due to unpaid reimbursements from the School Facilities Board.

**Data entry sheet**

FY 2025 Legislative amounts	
Base Level Amount (A.R.S. §15-901, as amended by Laws 2024, Ch. 218, §10)	\$ 5,013.00
State Support Level per Route Mile (A.R.S. §15-945, as amended by Laws 2024, Ch. 218, §11)	
0.5 mile or less <b>OR</b> more than 1.0 mile	\$ 2.95
More than 0.5 mile through 1.0 mile	\$ 2.42
Qualifying Tax Rate for elementary or secondary (CTEDs use 0.05) (A.R.S. §41-1276(I), as amended by Laws 2024, Ch. 218, §16)	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.

**Prior Years ADM (A.R.S. §§15-901 and 15-961)**

	PSD	K-8	9-12	Total
1. FY 2023 100th-Day ADM				2,422.4659
2. FY 2024 100th-Day ADM	13.0600	1,724.1550	905.8584	2,643.0734

Check box for Type 03 district

**Current Year ADM (A.R.S. §§15-943 and 15-808)**

3. FY 2025 Estimated non-AOI student count	13.0000	1,768.0000	899.0000	2,680.0000
4. FY 2025 Estimated AOI full-time student count		10.0000	40.0000	50.0000
5. FY 2025 Estimated AOI part-time student count				0.0000
6. Total FY 2025 estimated student count	13.0000	1,778.0000	939.0000	2,730.0000

**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	702.0000			
8. K-3	702.0000			
9. ELL	149.0000			
10. HI	2.0000			
11. MD-R, A-R, and SID-R	18.0000			
12. MD-SC, A-SC, and SID-SC	48.0000			
13. MD-SSI	3.0000			
14. OI-R				
15. OI-SC	0.0000			
16. P-SD	1.5000			
17. DD*, ED, MIID, SLD, SLI*, and OHI	380.0000	5.0000		*School aged students only
18. ED-P	3.0000			
19. MOID	5.0000			
20. VI	0.0000			
21. G				
22. FRPL	950.0000			
23. Total Add-on Count (lines 7 through 22)	2,963.5000	5.0000	0.0000	

**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	\$5,013.00
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)	\$45,000.00
6. FY 2023 actual federal audit expenditures from all funds	
7. FY 2023 actual total audit expenditures from all funds (line 5 plus line 6)	\$45,000.00

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

1. FY 2024 Approved Daily Route Miles	1,835.00
2. Number of Eligible Students Transported in FY 2024	811.00
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. Free or Reduced-Price Lunch (FRPL) one-time supplement for FY 2025 (leave blank for budget adoption)	\$30,000.00
7. District Additional Assistance (DAA) one-time supplement for FY 2025 (leave blank for budget adoption)	\$50,000.00

**Assessed property valuations**

8. 2024 Primary net assessed valuation (AV)	\$158,184,060
9. 2024 Primary net assessed valuation (AV2)	
10. 2024 Salt River Project (SRP) valuation	\$36,299,000
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)	\$22,200,000.00
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)	

**Data entry sheet**

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

16.	FY 2025 Impact Aid revenue	\$299,973.00
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	\$1,156,000.00

**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.	<input type="checkbox"/> 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)	
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**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	\$

**Calculations**

**Calculation of support level weights (group A weights)**

	Designated as isolated		Not designated as isolated	
	K-8	9-12	K-8	9-12
Student Count 0.001-99.999				
Support Level Weight	1.559	1.669	1.399	1.559
Student Count 100.000-499.999				
Student count constant	500.0000	500.0000	500.0000	500.0000
Student count	- 0.0000	- 0.0000	- 0.0000	- 0.0000
Difference	= 0.0000	= 0.0000	= 0.0000	= 0.0000
Weight adjustment factor	x 0.0005	x 0.0005	x 0.0003	x 0.0004
Support level weight increase	= 0.0000	= 0.0000	= 0.0000	= 0.0000
Support level weight	+ 1.358	+ 1.4680	+ 1.278	+ 1.398
Adjusted Support Level Weight	= 0.0000	= 0.0000	= 0.0000	= 0.0000
Student Count 500.000-599.999				
Student count constant	600.0000	600.0000	600.0000	600.0000
Student count	- 0.0000	- 0.0000	- 0.0000	- 0.0000
Difference	= 0.0000	= 0.0000	= 0.0000	= 0.0000
Weight adjustment factor	x 0.0020	x 0.0020	x 0.0012	x 0.0013
Support level weight increase	= 0.0000	= 0.0000	= 0.0000	= 0.0000
Support level weight	+ 1.158	+ 1.268	+ 1.158	+ 1.268
Adjusted Support Level Weight	= 0.0000	= 0.0000	= 0.0000	= 0.0000
Student Count 600.000 or More				
Support Level Weight			1.158	1.268
Career Technical Education District				
Support Level Weight (A.R.S. §15-943.02)				1.339

**Other calculations**

- Portion of BSL/BRCL from total K-3 and total K-3 Reading weighted student counts:
 

K-3	\$ 211,147.56
K-3 Reading	\$ 140,765.04
- Additional Tax in Districts Ineligible for Equalization Assistance, Amount to be Levied and Paid to the State (A.R.S. §15-992) \$ 0.00

**Calculation of district additional assistance (DAA) per student count amounts (A.R.S. §§15-961, as amended by Laws 2023, Ch. 142, §6; and 15-962.01)**

Table to calculate DAA per student count

	K-8	9-12
1. FY 2025 Student Count (2024 ADM): .001 - 99.999 DAA per Student Count	\$ 663.81	\$ 732.87
2. FY 2025 Student Count (2024 ADM): 100.000 - 499.999		
a. Student Count Constant	500.0000	500.0000
b. Student count	- 0.0000	- 0.0000
c. Difference	= 0.0000	= 0.0000
d. Weight adjustment factor	x 0.0003	x 0.0004
e. Support level weight increase	= 0.0000	= 0.0000
f. Support level weight	+ 1.2780	+ 1.3980
g. Adjusted support level weight	= 0.0000	= 0.0000
h. Support level amount	x \$ 474.47	x \$ 494.39
i. DAA per Student Count	= \$ 0.00	= \$ 0.00
3. FY 2025 Student Count (2024 ADM): 500.000 - 599.999		
a. Student Count Constant	600.0000	600.0000
b. Student count	- 0.0000	- 0.0000
c. Difference	= 0.0000	= 0.0000
d. Weight adjustment factor	x 0.0012	x 0.0013
e. Support level weight increase	= 0.0000	= 0.0000
f. Support level weight	+ 1.1580	+ 1.2680
g. Adjusted support level weight	= 0.0000	= 0.0000
h. Support level amount	x \$ 474.47	x \$ 494.39
i. DAA per Student Count	= \$ 0.00	= \$ 0.00
4. FY 2025 Student Count (2024 ADM): 600.000 or More and Career Technical Education Districts DAA per Student Count	\$ 549.45	\$ 600.86

**Calculation of Maintenance and Operation (M&O) Fund budget balance carryforward (A.R.S. §15-943.01)**

1. General Budget Limit (GBL) (from FY 2024 latest revised budget, page 7, line 11)	\$ 23,569,924.00
2. Adjustments to the GBL (from FY 2024 BUDG75, amount will be zero for budget adoption)	\$ 0.00
3. Adjusted GBL	\$ 23,569,924.00
4. Budgeted M and O expenditures (from FY 2024 latest revised Budget, page 1, line 30, Total Budget Year Column)	\$ 23,569,924.00
5. Adjustments to the GBL (from line 2)	\$ 0.00
6. Adjusted budgeted expenditures	\$ 23,569,924.00
7. Lesser of the adjusted GBL (line 3) or the adjusted budgeted expenditures (line 6)	\$ 23,569,924.00
8. FY 2024 M and O Fund actual expenditures (from FY 2024 AFR, amount will be estimated for budget adoption)	\$ 22,200,000.00
9. Budget balance (line 7 minus line 8) (If negative, zero is shown. Any negative amount is shown here in parentheses.)	\$ 1,369,924.00

Note: For lines 10.a through 10.f the FY 2024 actual expenditures are deducted from the budget amount. If the result is negative, zero is shown.

	FY 2024 Budget	Actual	Unexpended Budget
10. FY 2024 Actual expenditures:			
a. Special program override	\$ 0.00	- \$ 0.00	= \$ 0.00
b. Desegregation	\$ 0.00	- \$ 0.00	= \$ 0.00
c. Dropout prevention programs	\$ 0.00	- \$ 0.00	= \$ 0.00
d. Joint Career and Technical Education and Vocational Education Center	\$ 0.00	- \$ 0.00	= \$ 0.00
e. Performance pay	\$ 0.00	- \$ 0.00	= \$ 0.00
f. Total budget balance deductions (lines 10.a through 10.f)			= \$ 0.00
11. Budget Balance after deductions (If negative, the district does not have any budget balance to carry forward.)			\$ 1,369,924.00
12. Budget Balance Carryforward transferred to the School Opening Fund (not to exceed the lesser of line 11 or the FY 2024 M and O Fund ending cash balance)			- \$ 0.00
13. Actual Budget Balance Carryforward to be used in M&O Fund (for GBL calculation on page 7, line 8.c)			= \$ 1,369,924.00
14. Accommodation district cash balance carryforward			
a. M and O Fund cash balance as of June 30, 2024			\$ 0.00
b. Actual Budget Balance Carryforward			- \$ 0.00
c. Remaining M&O cash balance			= \$ 0.00
15. Accommodation district maximum RCL addition that may be authorized by County School Superintendent:			
a. The amount on line 14.c or	\$ 0.00		
b. 10% of the FY 2025 RCL calculated using the district's 2024 ADM	\$ 0.00		
c. Up to 5% of the FY 2025 RCL calculated pursuant to A.R.S. Section 15-482.B	+ \$ 0.00		
d. Result (line 15.b plus line 15.c)	= \$ 0.00		
e. The lesser of line 15.a or 15.d			\$ 0.00

**Calculations**

**Calculation of the amount available to be spent in the Impact Aid Fund (A.R.S. §15-905.R)**

1. FY 2025 Impact Aid revenue		\$ 299,973.00
2. Impact Aid revenue deposited in FY 2025 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments		\$ 0.00
3. TRCL/TSL difference	\$ 1,583,238.24	
Impact Aid revenue transferred in FY 2025 to the M and O Fund to provide cash for the TRCL/TSL difference calculated on line 3		\$ 0.00
4. Impact Aid revenue transferred in FY 2025 to the M and O Fund to reduce or eliminate taxes		\$ 0.00
5. FY 2024 Ending cash balance in the Impact Aid Fund		\$ 1,156,000.00
7. FY 2025 Amount available to be spent in the Impact Aid Fund (on page 6, Federal Projects line 16)		\$ 1,455,973.00

**Calculation of small school adjustment phase down limit**

Applies to any district that operated under the provisions of the small school adjustment (A.R.S. §15-949.A), and exceeded the allowable student counts for the first time before FY 2000. Districts that operated under the provisions of a small school adjustment and exceeded the allowable student counts for the first time after FY 1999, should refer to the next section to calculate their maximum override.

If in FY 2025, the K-8 student count is greater than 125 but less than 154, or the 9-12 student count is greater than 100 but less than 176, the district may continue to adopt a budget using a small school adjustment on page 7, line 4 of up to \$50,000 without an election. OR If the district holds an override election as provided in A.R.S. Section 15-481, the district may include up to the amount calculated below on page 7, line 3(a). For purposes of small school adjustment, the FY 2025 student count is the 2024 ADM.

1. A district whose student count K-8 has exceeded 125 but is less than 154 may determine the small school adjustment phase down as follows:		\$ 150,000.00
a. Phase down base		
b. FY 2025 K-8 student count	0.0000	
c. Small school student count limit	- 125.0000	
d. Student count above the small school limit	= 0.0000	
e. Adjusted Support Level Weight (See Table I at right for calculation)	x 0.0000	
f. Weighted student count above small school limit	= 0.0000	
g. Base Level Amount	x 0.00	
h. Phase down reduction factor		\$ 0.00
i. Grades K-8 small school adjustment phase down limit		\$ 0.00
2. A unified or union high school district whose student count in grades 9-12 has exceeded 100 but is less than 176 may determine the small school adjustment phase down as follows:		\$ 350,000.00
a. Phase down base		
b. FY 2025 9-12 student count	0.0000	
c. Small school student count limit	- 100.0000	
d. Student count above the small school limit	= 0.0000	
e. Adjusted support level weight (See Table II at right for calculation)	x 0.0000	
f. Weighted student count above small school limit	= 0.0000	
g. Base Level Amount	x 0.00	
h. Phase down reduction factor		\$ 0.00
i. Grades 9-12 small school adjustment phase down limit		\$ 0.00
3. 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).		\$ 0.00
4. Allowable small school adjustment, subject to an election		\$ 0.00
5. 10% of the District's total RCL		\$ 0.00
6. Maximum override, subject to an election (Greater of line 4 or line 5)		\$ 0.00

**Calculation of maximum override for a district no longer eligible for a small school adjustment**

Applies to any district that operated under the provisions of a small school adjustment (A.R.S. §15-949.A) and exceeded the allowable student counts for the first time after FY 1999. Districts that operated under the provisions of the small school adjustment and exceeded the allowable student counts for the first time before FY 2000, should refer to the section above.

If in FY 2025, the K-8 student count is greater than 125 but less than 181, or the 9-12 student count is greater than 100 but less than 185, the district may hold an override election as provided in A.R.S. Section 15-481. The maximum amount the district may budget on Budget, page 7, line 3(a), subject to an override election, is the amount calculated below. For purposes of small school adjustment, the FY 2025 student count is the 2024 ADM.

1. A district whose K-8 student count has exceeded 125, but is less than 181 may determine the maximum small school adjustment override as follows:		
a. FY 2025 K-8 student count	0.0000	
b. Small school student count limit	- 125.0000	
c. Student count above the small school limit	= 0.0000	
d. Phase-down factor	x 0.0045	
e. Result	= 0.0000	
f. Maximum percent increase to apply to RCL (.35 minus line 1.e)	= 0.0000	
g. K-8 Revenue Control Limit	x 0.00	
h. K-8 small school budget override limit (line 1.f x line 1.g) (If less than zero, zero is entered)		\$ 0.00
2. A district whose 9-12 student count has exceeded 100, but is less than 185 may determine the maximum small school adjustment override as follows:		
a. FY 2025 9-12 student count	0.0000	
b. Small school student count limit	- 100.0000	
c. Student count above the small school limit	= 0.0000	
d. Phase-down factor	x 0.0065	
e. Result	= 0.0000	
f. Maximum Percent Increase to apply to RCL (.65 minus line 2.e)	= 0.0000	
g. 9-12 Revenue Control Limit	x 0.00	
h. 9-12 small school budget override limit (line 2.f x line 2.g) (If less than zero, zero is entered)		\$ 0.00
3. 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).		\$ 0.00
4. Allowable Small School Adjustment, subject to an election (line 1.h plus line 2.h plus line 3)		\$ 0.00
5. 10% of the District's Total RCL		\$ 0.00
6. Maximum override, subject to an election (Greater of line 4 or line 5)		\$ 0.00

**Calculations**

**Calculation of adjustment for tuition loss and student revenue loss phase-down (A.R.S. §§15-954 and 15-902.01)**

**NOTE 1: This section is completed only if the district has indicated that it 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.**

1. Base year attending ADM grades 9-12		0.00
2. Factor of 5%	x	0.05
3. ADM loss required to qualify	=	0.000
4. 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		0.000

**NOTE 2: If line 3 is greater than line 4, do not complete the rest of this section. District does not qualify for an increase in the base support level (BSL).**

5. Tuition received in base year		0.00
6. Tuition received in fiscal year after base year	-	0.00
7. Tuition loss (If result is less than zero, zero is entered)	=	0.00
8. BSL adjustment for the first year after the base year	first year factor x	0.75 = 0.00
9. BSL adjustment for the second year after the base year	second year factor x	0.50 = 0.00
10. BSL adjustment for the third year after the base year	third year factor x	0.25 = 0.00
11. Increase in BSL for tuition loss adjustment (line 8 + line 9 + line 10)		0.00

**NOTE 3: In addition to any adjustment for tuition loss received pursuant to A.R.S. §15-954, a district which loses students from its student count resulting from the formation of a joint unified school district (pursuant to A.R.S. §15-450) and does not receive tuition for those students for the budget year, may increase its BSL (A.R.S. §15-902.01).**

12. A district which loses at least 500 students may increase the BSL:		
a. By \$650,000 for the first year of the loss.	\$	0.00
b. By \$600,000 for the second year following the loss.	\$	0.00
c. By \$500,000 for the third year following the loss.	\$	0.00
d. By \$300,000 for the fourth year following the loss.	\$	0.00
e. By \$100,000 for the fifth year following the loss.	\$	0.00
13. A union high school district may increase the BSL:		
a. By \$100,000 if it loses at least 50 students in the first year.	\$	0.00
b. By \$200,000 if it loses an additional 50 students in the second year.	\$	0.00
c. By \$325,000 if it loses an additional 50 students in the third year.	\$	0.00
d. By \$200,000 in the fourth year if it was eligible for the third year loss.	\$	0.00
e. By \$100,000 in the fifth year if it was eligible for the fourth year loss.	\$	0.00

**Additional State Aid to Education (ASAE) information for Department of Revenue (A.R.S. §15-992)**

1. Dropout Prevention Program (from page 1, line 27)	\$	0.00
2. Adjustment for tuition loss	\$	0.00
3. Liabilities in excess of school budget (from TNT Work Sheet, line 13)	\$	0.00
4. Vocational M&O expenses (from page 1, line 28)	\$	0.00
5. Adjacent Ways (from TNT work sheet, line 12)	\$	0.00
6. Phase down small school budget limit exemption (based on Calculation of small school adjustment phase down limit section, only if \$50,000 option is used without an election)	\$	0.00

**COOLIDGE**  
**Basic Calculations For Equalization Assistance**

Is Small Isolated School District: Not Isolated

District Page: **1 of 5**

Grade Levels	Non-AOI ADM	AOI-FT ADM	AOI-PT ADM	Support Level Weight	Non-AOI Weighted ADM	AOI-FT Weighted ADM	AOI-PT Weighted ADM
PSD	13.0000	0.0000	0.0000	1.4500	18.8500	0.0000	0.0000
K-8,UE	1,768.0000	10.0000	0.0000	1.1580	2,047.3440	11.5800	0.0000
9-12	899.0000	40.0000	0.0000	1.2680	1,139.9320	50.7200	0.0000
<b>Regular Education Unweighted ADM</b>	<b>2,680.0000</b>	<b>50.0000</b>	<b>0.0000</b>				
<b>Total of Unweighted ADM</b>			<b>2,730.0000</b>				
<b>Regular Education Weighted ADM</b>					<b>3,206.1260</b>	<b>62.3000</b>	<b>0.0000</b>
<b>Total of Weighted ADM</b>							<b>3,268.4260</b>

Add Ons	Non-AOI ADM	AOI-FT ADM	AOI-PT ADM	Support Level Weight	Non-AOI Weighted ADM	AOI-FT Weighted ADM	AOI-PT Weighted ADM
ELL	149.0000	0.0000	0.0000	0.1150	17.1350	0.0000	0.0000
K-3	702.0000	0.0000	0.0000	0.0600	42.1200	0.0000	0.0000
K-3 (Reading)	702.0000	0.0000	0.0000	0.0400	28.0800	0.0000	0.0000
HI	2.0000	0.0000	0.0000	4.7710	9.5420	0.0000	0.0000
MD-R, A-R, SID-R	18.0000	0.0000	0.0000	6.0240	108.4320	0.0000	0.0000
MD-SC, A-SC, SID-SC	48.0000	0.0000	0.0000	5.9880	287.4240	0.0000	0.0000
MD-SSI	3.0000	0.0000	0.0000	7.9470	23.8410	0.0000	0.0000
OI-R	0.0000	0.0000	0.0000	3.1580	0.0000	0.0000	0.0000
OI-SC	0.0000	0.0000	0.0000	6.7730	0.0000	0.0000	0.0000
P-SD	1.5000	0.0000	0.0000	3.5950	5.3925	0.0000	0.0000
DD, ED, MIID, SLD, SLI, OHI	380.0000	5.0000	0.0000	0.2920	110.9600	1.4600	0.0000
ED-P	3.0000	0.0000	0.0000	4.8220	14.4660	0.0000	0.0000
MOID	5.0000	0.0000	0.0000	4.4210	22.1050	0.0000	0.0000
VI	0.0000	0.0000	0.0000	4.8060	0.0000	0.0000	0.0000
G	0.0000	0.0000	0.0000	0.0070	0.0000	0.0000	0.0000
FRPL	950.0000	0.0000	0.0000	0.0220	20.9000	0.0000	0.0000
<b>Group B - Add On Unweighted ADM</b>	<b>2,963.5000</b>	<b>5.0000</b>	<b>0.0000</b>				
<b>Total Unweighted Group B Add On</b>			<b>2,968.5000</b>				
<b>Group B - Add On Weighted ADM</b>					<b>690.3975</b>	<b>1.4600</b>	<b>0.0000</b>
<b>Total Weighted Group B Add On</b>							<b>691.8575</b>

**COOLIDGE**  
**Basic Calculations For Equalization Assistance**

Is Small Isolated School District: Not Isolated

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**Calculation For Base Support Level**

		Non-AOI ADM		AOI-FT ADM		AOI-PT ADM
Regular Education Weighted ADM		3,206.1260		62.3000		0.0000
Group B - Add On Weighted ADM	+	690.3975	+	1.4600	+	0.0000
Total ADM	=	3,896.5235	=	63.7600	=	0.0000
AOI Funding Factor	x	1.0000	x	0.9500	x	0.8500
Weighted ADM	=	3,896.5235	=	60.5720	=	0.0000

<b>Total Weighted ADM</b>						<b>3,957.095500</b>
<b>Base Level Amount (FY25)</b>					x	<b>\$5,013.00</b>
Total Weighted ADM x Base Level Amount						<b>\$19,836,919.74</b>
Calculated Teachers Experience Index (FY24)	1.0000					
<b>Applied Teachers Experience Index (FY25)</b>					x	<b>1.0000</b>
<i>(1.0000 or Calculated Teachers Experience Index)</i>						
<b>Pre-Adjusted Base Support Level</b>						<b>\$19,836,919.74</b>

**Base Support Level Adjustments**

Audit Service Expense	+	\$45,000.00				
Increase for Tuition Loss Adjustment	+	\$0.00				
Increase for Student Revenue Loss Phase-Down	+	\$0.00				
Adjustment for Remote Instructional Time calculated by ADE	+	\$0.00				
CTED 9th Grade Funding Adjustment	+	\$0.00				
CTED Continuation 13th Grade Funding Adjustment	+	\$0.00				
Free or Reduced-Price Lunch (FRPL) one-time supplement for FY 2025	+	\$30,000.00				
District Additional Assistance (DAA) one-time supplement for FY 2025	+	\$50,000.00				
<b>Total Base Support Level Adjustments</b>						<b>\$125,000.00</b>
<b>Adjusted Base Support Level</b>						<b>\$19,961,919.74</b>

**COOLIDGE**  
**Basic Calculations For Equalization Assistance**

Is Small Isolated School District: Not Isolated

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<p><b>Calculation Transportation Support Level (TSL)</b> (Miles, Eligible Students, Bus Passes and Bus Tokens)</p> <p>Approved Daily Route Miles</p> <p>Eligible Students Transported (FY24) 811.00</p> <p>Daily Route Miles Per Eligible Student (FY24) 2.2626</p> <p style="padding-left: 20px;">Total Approved Daily Route Miles 1,835.00</p> <p>State Support Level Per Route Mile x \$2.95</p> <p>Instruction Days x 180</p> <p>To and From School Support Level \$974,385.00</p> <p><b>Activity Trip Level Factor</b> x 0.18</p> <p style="padding-left: 20px;">Activity Trip Support Level \$175,389.30</p> <p>Handicapped Extended School Year Mileage (FY24) 0.00</p> <p>State Support Level Per Route Mile x 2.95</p> <p>Handicapped Extended School Year Support Level \$0.00</p> <p>Annual Expenditures For:</p> <table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:30%;"></td> <td style="width:15%; text-align: center;">Bus Passes</td> <td style="width:15%; text-align: center;">Bus Tokens</td> <td style="width:10%;"></td> <td style="width:30%;"></td> </tr> <tr> <td>Districts (FY24)</td> <td style="text-align: center;">\$0.00</td> <td style="text-align: center;">\$0.00</td> <td></td> <td style="text-align: right;">\$0.00</td> </tr> </table> <p><b>FY25 Transportation Support Level (TSL)</b> \$1,149,774.30</p> <hr/> <p><b>Calculation For Transportation Revenue Control Limit (TRCL)</b></p> <p>FY24 Transportation Revenue Control Limit (TRCL) \$2,733,012.54</p> <p>Change:</p> <table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:30%;"></td> <td style="width:15%;"></td> <td style="width:15%;"></td> <td style="width:10%;"></td> <td style="width:30%;"></td> </tr> <tr> <td>FY25 TSL</td> <td></td> <td style="text-align: right;">\$1,149,774.30</td> <td></td> <td></td> </tr> <tr> <td>FY24 TSL</td> <td style="text-align: center;">-</td> <td style="text-align: right;">\$1,080,351.36</td> <td></td> <td></td> </tr> <tr> <td>Difference:</td> <td style="text-align: center;">\$</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$69,422.94</td> <td></td> <td></td> </tr> </table> <p>Preliminary FY25 TRCL \$2,802,435.48</p> <p>120% of FY25 TRCL \$1,379,729.16</p> <p><b>FY25 Transportation Revenue Control Limit (TRCL)</b> \$2,733,012.54</p>		Bus Passes	Bus Tokens			Districts (FY24)	\$0.00	\$0.00		\$0.00						FY25 TSL		\$1,149,774.30			FY24 TSL	-	\$1,080,351.36			Difference:	\$	\$69,422.94			<p><b>Calculation For District Support Level (DSL)</b></p> <p>FY25 Adjusted Base Support Level (BSL) \$19,961,919.74</p> <p>FY25 Consolidation or Unification Assistance + \$0.00</p> <p>FY25 Transportation Support Level (TSL) + \$1,149,774.30</p> <p style="border-top: 1px solid black; border-bottom: 3px double black;"><b>FY25 District Support Level (DSL)</b> \$21,111,694.04</p> <hr/> <p><b>Calculation For Revenue Control Limit (RCL)</b></p> <p>FY25 Adjusted Base Support Level (BSL) \$19,961,919.74</p> <p>FY25 Consolidation or Unification Assistance + \$0.00</p> <p>FY25 Transportation Revenue Control Limit (TRCL) + \$2,733,012.54</p> <p style="border-top: 1px solid black; border-bottom: 3px double black;"><b>FY25 Revenue Control Limit (RCL)</b> \$22,694,932.28</p> <p><b>FY25 Lesser of DSL/RCL</b> \$21,111,694.04</p>
	Bus Passes	Bus Tokens																													
Districts (FY24)	\$0.00	\$0.00		\$0.00																											
FY25 TSL		\$1,149,774.30																													
FY24 TSL	-	\$1,080,351.36																													
Difference:	\$	\$69,422.94																													

**COOLIDGE  
Basic Calculations For Equalization Assistance**

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**District Additional Assistance (DAA) Calculations**

	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>	<u>Type 03 Transported 9-12</u>	<u>Total</u>
FY24 District ADM	13.0600	1,724.1550	905.8584	0.0000	
DAA Per ADM	x \$549.45	x \$549.45	x \$600.86	x \$0.00	
<b>Preliminary DAA</b>	= \$7,175.82	= \$947,336.96	= \$544,294.08	= \$0.00	<b>\$1,498,806.86</b>

(\*For Type 03 High School Only, Per Student Count Factor at 50%)

**DAA Growth Factor**

FY24 District ADM	2,643.0734				
FY23 District ADM	/ 2,422.4659				
FY25 Calculated DAA Growth Factor	= 1.0911				
FY25 Applied DAA Growth Factor	x 1.0455336647	x 1.0455336647	x 1.0455336647	x 1.0455336647	

(1.0000 or Calculated DAA Growth Factor If greater than 1.05, use 1 plus 50% of growth.)

<b>District DAA</b>	<b>\$7,502.56</b>	<b>\$990,472.68</b>	<b>\$569,077.78</b>	<b>\$0.00</b>	<b>\$1,567,053.03</b>
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**DAA For High School Textbooks**

FY24 District High School ADM			905.8584		
Support Level Amount For Textbooks			x \$84.93		
<b>DAA For High School Textbooks</b>					<b>\$76,934.55</b>

	<u>PSD-8</u>	<u>9-12</u>	
<b>Pre-Adjusted DAA Base Allocation</b>	<b>\$997,975.24</b>	<b>\$646,012.33</b>	<b>\$1,643,987.57</b>
Type 03 Transported 9-12		\$0.00	
	\$0.00	\$0.00	<b>\$0.00</b>
<b>Total DAA Adjustments</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Adjusted FY25 DAA Base Allocation</b>	<b>\$997,975.24</b>	<b>\$646,012.33</b>	<b>\$1,643,987.57</b>