



District name COOLIDGE

County PINAL

CTD number 110221000

Version Adopted

**District contact information**

Superintendent  
 Executive Assistant to Superintendent  
 Chief Financial Officer  
 Business Manager 1  
 Business Manager 2  
 Business Consultant  
 School District Employee Report (SDER) Coordinator  
 SPED Data Reporting Coordinator  
 AzEDS/ADM Data Coordinator  
 Transportation Data Reporting Coordinator  
 CTE Coordinator  
 Poverty Coordinator  
 Assessments Coordinator  
 Curriculum Coordinator  
 Information Technology (IT) Director  
 Bookstore Manager  
 Governing Board Member  
 Governing Board Member

Prefix	First name	Last name	Email address	Telephone number	Extension
Mrs.	Dawn Dee	<b>Hodge</b>	<a href="mailto:dawn.hodge@coolidgeschools.org">dawn.hodge@coolidgeschools.org</a>	520-723-2052	
Miss	Andrea	Felix	<a href="mailto:andrea.felix@coolidgeschools.org">andrea.felix@coolidgeschools.org</a>	520-723-2040	
Mrs.	Alyssa	Garrett	<a href="mailto:alyssa.garrett@coolidgeschools.org">alyssa.garrett@coolidgeschools.org</a>	520-723-2221	
Mrs.	Alyssa	Garrett	<a href="mailto:alyssa.garrett@coolidgeschools.org">alyssa.garrett@coolidgeschools.org</a>	520-723-2221	
Mr.	Ben	Armstrong	<a href="mailto:ben.armstrong@coolidgeschools.org">ben.armstrong@coolidgeschools.org</a>	520-723-2094	
Mrs.	Paulette	Sutulovich	<a href="mailto:paulette.sutulovich@coolidgeschools.org">paulette.sutulovich@coolidgeschools.org</a>	520-723-2040	
Mrs.	Paulette	Sutulovich	<a href="mailto:paulette.sutulovich@coolidgeschools.org">paulette.sutulovich@coolidgeschools.org</a>	520-723-2040	
Mr.	Dan	McWilliams	<a href="mailto:daniel.mcwilliams@coolidgeschools.org">daniel.mcwilliams@coolidgeschools.org</a>	520-723-2067	
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Mrs.	Melani	Edwards	<a href="mailto:melani.edwards@coolidgeschools.org">melani.edwards@coolidgeschools.org</a>	520-723-2434	
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Mr.	Michael	Flores II	<a href="mailto:michael.flores@coolidgeschools.org">michael.flores@coolidgeschools.org</a>	520-723-2040	
Mrs.	Linda	Heath	<a href="mailto:linda.heath@coolidgeschools.org">linda.heath@coolidgeschools.org</a>	520-723-2040	
Mrs.	Kris	Gillespie	<a href="mailto:kris.gillespie@coolidgeschools.org">kris.gillespie@coolidgeschools.org</a>	520-723-2040	
Miss	Diana	Gurero	<a href="mailto:diana.gurero@coolidgeschools.org">diana.gurero@coolidgeschools.org</a>	520-723-2040	
Mr.	George	Arredondo	<a href="mailto:george.arredondo@coolidgeschools.org">george.arredondo@coolidgeschools.org</a>	520-723-2040	

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](http://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	5,300,000	1,693,764	307,034	171,083	25,000	7,790,181	7,496,881	-3.8%	
2000 Support services											
2100 Students	2.	15.00	773,692	210,607	49,095	33,752	7,856	1,075,002	1,075,002	0.0%	
2200 Instructional staff	3.	4.44	300,495	80,269	130,392	0	15,000	526,156	526,156	0.0%	
2300 General administration	4.	2.00	166,582	42,194	255,315	14,000	24,000	502,091	502,091	0.0%	
2400 School administration	5.	13.00	1,104,587	354,936	3,123	12,300	2,000	1,476,946	1,476,946	0.0%	
2500 Central services	6.	11.00	666,249	186,482	215,692	48,536	51,547	1,168,506	1,168,506	0.0%	
2600 Operation & maintenance of plant	7.	36.00	1,463,171	478,171	865,501	1,065,000	216	3,872,059	3,872,059	0.0%	
2900 Other	8.	0.00						0	0	0.0%	
3000 Operation of noninstructional services	9.	0.00	21,000	4,271		0		325,271	25,271	-92.2%	
610 School-sponsored cocurricular activities	10.	0.00	37,325	6,720	6,000	12,500	1,375	63,920	63,920	0.0%	
620 School-sponsored athletics	11.	0.00	178,028	25,013	33,720	85,000	80,000	401,761	401,761	0.0%	
630 Other instructional programs	12.	0.00						0	0	0.0%	
700, 800, 900 Other programs	13.	0.00						1,807	0	-100.0%	
Regular education subsection subtotal (lines 1-13)	14.	169.03	0.00	10,011,129	3,082,427	1,865,872	1,442,171	206,994	17,203,700	16,608,593	-3.5%
200 and 300 Special education											
1000 Instruction	15.	54.25	2,400,771	599,042	440,436	65,000	1,820	3,207,069	3,507,069	9.4%	
2000 Support services											
2100 Students	16.	4.00	308,640	95,767	776,685	2,583	31,000	1,215,029	1,214,675	0.0%	
2200 Instructional staff	17.	2.00	271,602	73,760	41,560	522		387,444	387,444	0.0%	
2300 General administration	18.	0.00	0	0	0	1,000		1,000	1,000	0.0%	
2400 School administration	19.	0.00						0	0	0.0%	
2500 Central services	20.	0.00	0	0	2,800			2,800	2,800	0.0%	
2600 Operation & maintenance of plant	21.	0.00	0	0	2,500	500		3,000	3,000	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.	60.25	0.00	2,981,013	768,569	1,263,981	69,605	32,820	4,816,342	5,115,988	6.2%
400 Pupil transportation	25.	25.00	758,436	246,682	127,369	348,000	0	1,480,487	1,480,487	0.0%	
510 Desegregation (from districtwide desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0.0%	
530 Dropout prevention programs	27.	0.00						0	0	0.0%	
540 Joint career and technical education and vocational Education center	28.	0.00	0.00	0	0	0	0	0	0	0.0%	
550 K-3 Reading program	29.	3.00	43,315	26,080				69,395	69,395	0.0%	
Total expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	257.28	0.00	13,793,893	4,123,758	3,257,222	1,859,776	239,814	23,569,924	23,274,463	-1.3%

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	4,383,565	1.
2. Gifted education	88,643	88,643	2.
3. Remedial education	0		3.
4. ELL incremental costs	81,492	81,492	4.
5. ELL compensatory instruction	0		5.
6. Vocational and technical education (non-CTED)	0		6.
7. Career education (non-CTED)	0		7.
8. Career technical education (CTED)	562,642	562,288	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	4,816,342	5,115,988	9.
10. IEP required pupil transportation costs coded within Program 400	60,000	60,000	10.

**Proposed ratios for special education**

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 13  
 Staff-Pupil 1 to 8

**Expenditures budgeted for audit services**

M&O Fund - Nonfederal	<b>6350</b>	<u>45500</u>
All funds - Federal	6330	

**FY 2025 performance pay (A.R.S. Section 15-920)**

Amount budgeted in M&O Fund for a performance pay component \$ -

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

**Expenditures budgeted in the M&O Fund for food service**

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

**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.	2,500,000	700,000					3,720,992	3,200,000	-14.0%
2100 Support services - students	2.	500,000	342,449					85,160	842,449	889.3%
2200 Support services - instructional staff	3.							0	0	0.0%
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.	3,000,000	1,042,449	0	0	0	0	3,806,152	4,042,449	6.2%

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.	2,100,000.00
Unexpended Budget Balance (line 10 minus 11)	12.	1,706,152
Interest earned in the Classroom Site Fund in FY 2024	13.	44249
FY 2025 Classroom Site Fund allocation (provided by ADE, based on \$792)	14.	2,292,048.00
Adjustments to FY 2025 Classroom Site Fund Budget Limit (1)	15.	
FY 2025 Classroom Site Fund Budget Limit (Sum of lines 10 through 15) (2)	16.	4,042,449.00

(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>								0	0	0.0%
<b>Unrestricted Capital Outlay Fund 610 (6)</b>										
1000 Instruction		600,000		383,097				466,048	983,097	110.9%
2000 Support services										
2100, 2200 Students and instructional staff			50,000					175,000	50,000	-71.4%
2300, 2400, 2500, 2900 Administration			150,000					250,000	150,000	-40.0%
2600 Operation & maintenance of plant								130,111	0	-100.0%
2700 Student transportation			50,000					130,000	50,000	-61.5%
3000 Operation of noninstructional services (5)								0	0	0.0%
4000 Facilities acquisition and construction								371,938	0	-100.0%
5000 Debt service					150,000	50,000		210,000	200,000	-4.8%
Total unrestricted capital outlay fund (lines 2-9)	0	600,000	250,000	383,097	150,000	50,000	0	1,733,097	1,433,097	-17.3%

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	_____
673X Vehicles	_____
673X Tech Hardware & Software	383,097

(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	1,433,097	5,555,126	3,100,000	0		7,184	7,354	1.
<b>Select Object Codes Detail (1)</b>										
6150 Classified Salaries	2.	0		0		0		0		2.
6200 Employee Benefits	3.	0		0		0		0		3.
6450 Construction Services	4.	371,938		4,729,919	3,100,000	0		0		4.
6710 Land and Improvements	5.	0		0		0		0		5.
6720 Buildings and Improvements	6.	0		0		0		0		6.
673X Furniture and Equipment	7.	400,851	0	0		0		7,326	7,354	7.
673X Vehicles	8.	175,000	0	787,800		0		0		8.
673X Technology Hardware & Software	9.	38,271	383,097	0		0		0		9.
6831, 6832, 6833 Redemption of Principal	10.	0		0		0		0		10.
6841, 6842, 6843, 6850, 6860 Interest and Debt-Issuance Costs	11.	0		0		0		0		11.
Total (lines 2-11)	12.	986,060	383,097	5,517,719	3,100,000	0	0	7,326	7,354	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	371,938		4,729,919	3,100,000			0		13.
New Construction	14.	0		0		0		0		14.
Other	15.	614,122	383,097	787,800		0		7,326	7,354	15.
Total (lines 13-15, must equal line 12)	16.	986,060	383,097	5,517,719	3,100,000	0	0	7,326	7,354	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		1,577,122	1,577,122
1.50		166,934	166,934
1.00		245,483	245,483
0.00		0	0
0.15		12,398	12,398
1.80		80,072	80,072
0.00		0	0
4.70		723,957	723,957
0.00		0	0
0.00		0	0
0.00		0	0
0.50		114,089	114,089
0.00		0	0
0.50		427,445	427,445
0.00		57,877	57,877
0.00		1,061,334	1,061,334
26.50		3,895,794	3,000,000
54.36	0.00	8,362,505	3,347,500
0.20		32,889	30,000
0.00		0	
0.00		0	
0.00		0	
0.00		0	
0.00		0	
0.00		1,707	1,707
0.00		0	
0.00		334,960	0
0.20	0.00	369,556	31,707
54.56	0.00	8,732,061	3,379,207

	Prior FY	Budget FY
	0	
	150,000	150,000
	0	
	0	
	0	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	54,000	
0	0	
0	0	
450,423	450,423	
1,934,508	1,934,508	
109,720	109,720	
258,679	258,679	
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		
192,451	185,000	
0		
7,737,662	5,000,000	
1,200,000	1,200,000	
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. Maintenance and Operation</u>	<u>B. Unrestricted Capital Outlay</u>
*1. FY 2025 Revenue Control Limit (RCL) (from BSA55 tab, page 3)	\$ <u>21,155,551</u>	\$ <u>21,155,551</u>	\$ <u>0</u>
*2. (a) FY 2025 District Additional Assistance (DAA) (from BSA55 tab, page 4)	\$ <u>1,643,988</u>		
(b) DAA Adjustment (from BSA55 tab, page 4)	\$ <u>0</u>		
(c) Total DAA (line 2.a plus 2.b)	\$ <u>1,643,988</u>	<u>643,988</u>	<u>1,000,000</u>
*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)		<u>1,569,924</u>	
(c) Dropout prevention programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)			
(d) Registered warrant or tax anticipation note interest expense incurred in FY 2023 (A.R.S. Section 15-910.N, as amended by Laws 2022, Ch. 285, §3)			
* (e) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (f) FY 2024 Performance pay unexpended budget carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)		<u>0</u>	
(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		<u>(185,000)</u>	
(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)		<u>90,000</u>	
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)		\$ <u>23,274,463</u>	
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)			\$ <u>1,000,000</u>

\* 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 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>1,300,000</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>433,097</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>1,000,000</u>
12. FY 2025 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	\$ <u><u>1,433,097</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 District, Pinal County for fiscal year 2025 was officially adopted by the Governing Board on, 07/10/2024, and that the complete Adopted 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>	1. Average salary of all teachers employed in FY 2025 (budget year)	65,383
<b>Attending</b>	2,442,4600	2,643,0700	2,643,0000	2. Average salary of all teachers employed in FY 2024 (prior year)	63,883
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	3. Increase in average teacher salary from the prior year	1,500
<b>Primary rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		4.1835	4.0700	4. Percentage increase	2%
<b>Secondary rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.6532	1.5400	Comments on average salary calculation (Optional):	
<b>3. Budgeted expenditures and budget limits:</b>		<b>Budgeted Expenditures</b>	<b>Budget Limit</b>		
<b>Maintenance &amp; Operation Fund</b>		23,274,463	23,274,463		
<b>Classroom Site Fund</b>		4,042,449	4,042,449		
<b>Unrestricted Capital Outlay Fund</b>		1,433,097	1,433,097		

	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	6,993,764	541,203	503,117	7,790,181	7,496,881	-3.8%
<b>2000 Support services</b>							
<b>2100 Students</b>	984,299	984,299	90,703	90,703	1,075,002	1,075,002	0.0%
<b>2200 Instructional staff</b>	380,764	380,764	145,392	145,392	526,156	526,156	0.0%
<b>2300, 2400, 2500 Administration</b>	2,521,030	2,521,030	626,513	626,513	3,147,543	3,147,543	0.0%
<b>2600 Oper./Maint. of plant</b>	1,941,342	1,941,342	1,930,717	1,930,717	3,872,059	3,872,059	0.0%
<b>2900 Other</b>	0	0	0	0	0	0	0.0%
<b>3000 Oper. of noninstructional services</b>	25,271	25,271	300,000	0	325,271	25,271	-92.2%
<b>610 School-sponsored cocurric. activities</b>	44,045	44,045	19,875	19,875	63,920	63,920	0.0%
<b>620 School-sponsored athletics</b>	203,041	203,041	198,720	198,720	401,761	401,761	0.0%
<b>630, 700, 800, 900 Other programs</b>	1,807	0	0	0	1,807	0	-100.0%
<b>Regular education subsection subtotal</b>	13,350,577	13,093,556	3,853,123	3,515,037	17,203,700	16,608,593	-3.5%
<b>200 and 300 Special education</b>							
<b>1000 Instruction</b>	2,699,813	2,999,813	507,256	507,256	3,207,069	3,507,069	9.4%
<b>2000 Support services</b>							
<b>2100 Students</b>	404,407	404,407	810,622	810,268	1,215,029	1,214,675	0.0%
<b>2200 Instructional staff</b>	345,362	345,362	42,082	42,082	387,444	387,444	0.0%
<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	3,000	3,000	3,000	0.0%
<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	3,749,582	1,366,760	1,366,406	4,816,342	5,115,988	6.2%
<b>400 Pupil transportation</b>	1,005,118	1,005,118	475,369	475,369	1,480,487	1,480,487	0.0%
<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	69,395	0	0	69,395	69,395	0.0%
<b>Total Expenditures</b>	17,874,672	17,917,651	5,695,252	5,356,812	23,569,924	23,274,463	-1.3%

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

CTD number 110221000  
Version Adopted

Total expenditures by fund				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	23,569,924	23,274,463	(295,461)	-1.3%
Instructional Improvement	0	0	0	0.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	3,806,152	4,042,449	236,297	6.2%
Federal Projects	8,362,505	3,347,500	(5,015,005)	-60.0%
State Projects	369,556	31,707	(337,849)	-91.4%
Unrestricted Capital Outlay	1,733,097	1,433,097	(300,000)	-17.3%
New School Facilities	0	0	0	0.0%
Adjacent Ways	7,184	7,354	170	2.4%
Debt Service	1,200,000	1,200,000	0	0.0%
School Plant Fund	450,423	450,423	0	0.0%
Auxiliary Operations	100,000	100,000	0	0.0%
Bond Building	5,555,126	3,100,000	(2,455,126)	-44.2%
Food Service	1,934,508	1,934,508	0	0.0%
Other	9,282,097	6,536,283	(2,745,814)	-29.6%

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	4,383,565
Gifted Education	88,643	88,643
Remedial Education	0	0
ELL Incremental Costs	81,492	81,492
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	562,288
TOTAL	4,816,342	5,115,988

Proposed staffing summary				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, principals, other administrators	0	15	15	1 to 176.2
Teachers	2	134	136	1 to 19.4
Other	1	24	25	1 to 105.7
Subtotal	3	173	176	1 to 15.0
Classified --				
Managers, supervisors, directors	1	6	7	1 to 377.6
Teachers aides	0	10	10	1 to 264.3
Other	0	120	120	1 to 22.0
Subtotal	1	136	137	1 to 19.3
TOTAL	4	309	313	1 to 8.4
Special education --				
Teacher	0	22	22	1 to 13.0
Staff	0	38	38	1 to 8.0

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>\$ (2)</u>	
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>\$ (2)</u>	

(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			
	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>										
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										
(b) FY 2024 expenditures and other financing uses										
3. <b>Estimated FY 2024 ending fund balance</b>	0	0	0	0	0	0	0	0	0	0
(a) Nonspendable										
(b) Restricted										
(c) Committed										
(d) Assigned										
(e) Unassigned										
(f) Total (amount must agree to line 3 above)	0	0	0	0	0	0	0	0	0	0
4. <b>FY 2024 estimated ending fund balance details and planned uses</b>										
(a) Fund deficit										
(b) Fund balance exceeding budget capacity in budget controlled funds										
(c) Planned to be spent in FY 2025										
(d) Maintained for spending after FY 2025										
(e) Total (amount must agree to line 3 above)	0	0	0	0	0	0	0	0	0	0

**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)	23,274,463	1,433,097	4,042,449
2. FY 2025 planned spending (include any applicable amount from line A.4(c) above)			
3. Estimated unspent budget capacity carried forward for spending after FY 2025	23,274,463	1,433,097	4,042,449