

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2023 Expenditure Budget.

Meeting Date: 7/11/22

Time: 5:30 PM

Location:

Street Address: 1396 N. Old Pomerene Road

Bldg: _____

Rm/Ste: Library

City: Pomerene

State: AZ

Zip: 85602

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

Contact Name: Cheri Shull

Phone: 520-586-2407

Email Address: cshull@pomereneschool.org

Phone Ext: _____

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

Comments:

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 020364000

VERSION Proposed

I certify that the Budget of Pomerene District, Cochise County for fiscal year 2023 was officially proposed by the Governing Board on June 13,, 2022, and that the complete Proposed Expenditure Budget may be reviewed by contacting Cheri Shull at the District Office, telephone 520-586-2407 during normal business hours.

President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E) 1. Average salary of all teachers employed in FY 2023 (budget year) <u>43,318</u> 2. Average salary of all teachers employed in FY 2022 (prior year) <u>42,469</u> 3. Increase in average teacher salary from the prior year <u>849</u> 4. Percentage increase <u>2%</u>
Attending	2021 ADM	2022 ADM	2023 ADM	
	106,250	106,250	105,000	
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional): Base salary only, does not include CSF for FY2022 or FY2023
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		6.0378	6.5088	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000	
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit	
Maintenance & Operation Fund		1,493,517	1,493,517	
Classroom Site Fund		254,638	225,162	
Unrestricted Capital Outlay Fund		194,334	194,334	

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc./(Decr.) from Prior FY
	Salaries and Benefits		Other		TOTAL		
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	601,280	513,595	190,612	275,331	791,892	788,926	-0.4%
2000 Support Services							
2100 Students	60,562	52,719	8,693	10,100	69,255	62,819	-9.3%
2200 Instructional Staff	0	0	8,200	11,200	8,200	11,200	36.6%
2300, 2400, 2500 Administration	200,455	205,095	75,045	72,520	275,500	277,615	0.8%
2600 Oper./Maint. of Plant	60,213	59,284	94,436	87,806	154,649	147,090	-4.9%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	47,410	51,140	0	0	47,410	51,140	7.9%
610 School-Sponsored Cocurric. Activities	25,850	0	0	0	25,850	0	-100.0%
620 School-Sponsored Athletics	11,384	7,664	1,000	4,000	12,384	11,664	-5.8%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	1,007,154	889,497	377,986	460,957	1,385,140	1,350,454	-2.5%
200 and 300 Special Education							
1000 Instruction	10,210	9,085	3,252	4,500	13,462	13,585	0.9%
2000 Support Services							
2100 Students	12,313	11,901	16,300	15,500	28,613	27,401	-4.2%
2200 Instructional Staff	3,603	3,656	4,165	5,365	7,768	9,021	16.1%
2300, 2400, 2500 Administration	0	0	300	0	300	0	-100.0%
2600 Oper./Maint. of Plant	0	0	0	0	0	0	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	26,126	24,642	24,017	25,365	50,143	50,007	-0.3%
400 Pupil Transportation	42,135	42,002	30,390	34,000	72,525	76,002	4.8%
510 Desegregation	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	0	17,054	0	0	0	17,054	--
TOTAL EXPENDITURES	1,075,415	973,195	432,393	520,322	1,507,808	1,493,517	-0.9%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	1,507,808	1,493,517	(14,291)
Instructional Improvement	22,292	19,957	(2,335)	-10.5%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	208,103	254,638	46,535	22.4%
Federal Projects	708,690	285,361	(423,329)	-59.7%
State Projects	0	0	0	0.0%
Unrestricted Capital Outlay	185,490	194,334	8,844	4.8%
New School Facilities	0	0	0	0.0%
Adjacent Ways	86,000	0	(86,000)	-100.0%
Debt Service	0	0	0	0.0%
School Plant Fund	27,488	26,980	(508)	-1.8%
Auxiliary Operations	885	966	81	9.2%
Bond Building	0	0	0	0.0%
Food Service	104,010	87,545	(16,465)	-15.8%
Other	81,306	62,777	(18,529)	-22.8%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE

Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Total All Disability Classifications	50,143	50,007
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	50,143	50,007

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	1	1	1 to 105.0
Teachers	0	7	7	1 to 15.0
Other	0	0	0	1 to
Subtotal	0	8	8	1 to 13.1
Classified --				
Managers, Supervisors, Directors	0	2	2	1 to 52.5
Teachers Aides	0	2	2	1 to 52.5
Other	0	2	2	1 to 52.5
Subtotal	0	6	6	1 to 17.5
TOTAL	0	14	14	1 to 7.5
Special Education --				
Teacher	0	0	0	1 to 0.0
Staff	0	1	1	1 to 10.0