

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2024 Expenditure Budget.

Meeting Date: 7/10/2023

Time: 5:45 PM

Location:

Street Address: 1396 N. Old Pomerene Road  
 Bldg: \_\_\_\_\_ Rm/Ste: \_\_\_\_\_  
 City: Benson 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: 520-5862407  
 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 Adopted

I certify that the Budget of Pomerene District, Cochise County for fiscal year 2024 was officially proposed by the Governing Board on July 10, 2023, 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

<b>1. Average Daily Membership:</b>		Prior Yr. 2023 ADM	Budget Yr. 2024 ADM	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>	
Attending	2022 ADM	0.000	0.000	1. Average salary of all teachers employed in FY 2024 (budget year)	46,405
				2. Average salary of all teachers employed in FY 2023 (prior year)	43,318
				3. Increase in average teacher salary from the prior year	3,087
				4. Percentage increase	7%
<b>2. Tax Rates:</b>		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional): BASE SALARY ONLY DOES NOT INCLUDE ANY CSF BASE PAY OR PERFORMANCE FOR FY 23 OR FY 24	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		6.0588	4.2011		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000		
<b>3. Budgeted expenditures and budget limits</b>		Budgeted Expenditures		Budget Limit	
Maintenance & Operation Fund		1,492,422	1,492,422		
Classroom Site Fund		261,974	261,974		
Unrestricted Capital Outlay Fund		186,086	186,086		

	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>							
1000 Instruction	663,716	646,677	284,185	21,400	947,901	668,077	-29.5%
2000 Support Services							
2100 Students	59,620	61,890	9,800	20,800	69,420	82,690	19.1%
2200 Instructional Staff	0	0	6,100	15,000	6,100	15,000	145.9%
2300, 2400, 2500 Administration	225,210	223,654	124,545	107,500	349,755	331,154	-5.3%
2600 Oper./Maint. of Plant	65,841	66,556	92,306	102,950	158,147	169,506	7.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	51,140	30,224	0	0	51,140	30,224	-40.9%
610 School-Sponsored Curric. Activities	0	37,034	0	4,500	0	41,534	-
620 School-Sponsored Athletics	8,478	8,409	4,000	5,000	12,478	13,409	7.5%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	1,074,005	1,074,444	520,936	277,150	1,594,941	1,351,594	-15.3%
<b>200 and 300 Special Education</b>							
1000 Instruction	8,241	8,409	3,126	0	11,367	8,409	-26.0%
2000 Support Services							
2100 Students	12,313	12,918	16,800	16,800	29,113	29,718	2.1%
2200 Instructional Staff	3,603	3,656	4,265	6,865	7,868	10,521	33.7%
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	24,157	24,983	24,491	23,665	48,648	48,648	0.0%
400 Pupil Transportation	50,255	43,180	31,166	34,000	81,421	77,180	-5.2%
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	8,668	15,000	0	0	8,668	15,000	73.1%
<b>TOTAL EXPENDITURES</b>	1,157,085	1,157,607	576,593	334,815	1,733,678	1,492,422	-13.9%

Fund	TOTAL EXPENDITURES BY FUND			
	Budgeted Expenditures		\$ Increase/ (Decrease)	% Increase/ (Decrease)
	Prior FY	Budget FY	from Prior FY	from Prior FY
Maintenance & Operation	1,733,678	1,492,422	(241,256)	-13.9%
Instructional Improvement	19,064	17,814	(1,250)	-6.6%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	257,034	261,974	4,940	1.9%
Federal Projects	610,103	0	(610,103)	-100.0%
State Projects	0	0	0	0.0%
Unrestricted Capital Outlay	220,006	186,086	(33,920)	-15.4%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Fund	27,018	9,177	(17,841)	-66.0%
Auxiliary Operations	887	886	(1)	-0.1%
Bond Building	0	0	0	0.0%
Food Service	123,818	69,509	(54,309)	-43.9%
Other	81,476	55,661	(25,815)	-31.7%

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	48,648	48,648
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
<b>TOTAL</b>	48,648	48,648

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 0.0
Teachers	0	7	7	1 to 0.0
Other	0	0	0	1 to 0.0
Subtotal	0	8	8	1 to 0.0
Classified --				
Managers, Supervisors, Directors	0	2	2	1 to 0.0
Teachers Aides	0	2	2	1 to 0.0
Other	0	0	0	1 to 0.0
Subtotal	0	4	4	1 to 0.0
<b>TOTAL</b>	0	12	12	1 to 0.0
Special Education --				
Teacher	0	0	0	1 to 0.0
Staff	0	1	1	1 to 13.0