

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2022 Expenditure Budget.

Meeting Date: 7/12/2021

Time: 5:15 PM

Location:

Street Address: 1396 N. Old Pomerene Road  
 Bldg: \_\_\_\_\_ Rm/Ste: \_\_\_\_\_  
 City: Pomerene State: AZ Zip: 85627

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 Elementary District, Cochise County for fiscal year 2022 was officially proposed by the Governing Board on June, 14, 2021, 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)	
		2020 ADM	2021 ADM	2022 ADM	
Attending	106,988	105,697	108,000	1. Average salary of all teachers employed in FY 2022 (budget year)	47,680
				2. Average salary of all teachers employed in FY 2021 (prior year)	46,232
				3. Increase in average teacher salary from the prior year	1,448
				4. Percentage increase	3%
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional): Salary includes Classroom Site Funds base and performance pay (010)	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		6.5088	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		1,457,235	1,457,235		
Classroom Site Fund		210,024	209,107		5. Average salary of all teachers employed in FY 2018
Unrestricted Capital Outlay Fund		129,313	129,313		36,572
				6. Total percentage increase in average teacher salary since FY 2018	30%

**MAINTENANCE AND OPERATION EXPENDITURES**

	Salaries and Benefits		Other		TOTAL		% Inc./(Decr.) from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
<b>100 Regular Education</b>							
1000 Instruction	503,484	593,048	267,446	204,404	770,930	797,452	3.4%
2000 Support Services							
2100 Students	39,322	56,790	3,270	3,270	42,592	60,060	41.0%
2200 Instructional Staff	0	0	7,225	7,500	7,225	7,500	3.8%
2300, 2400, 2500 Administration	180,541	196,945	61,375	66,400	241,916	263,345	8.9%
2600 Oper./Maint. of Plant	42,025	53,663	106,260	87,460	148,285	141,123	-4.8%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	42,530	46,405	0	0	42,530	46,405	9.1%
610 School-Sponsored Curric. Activities	0	8,827	0	1,000	0	9,827	--
620 School-Sponsored Athletics	4,008	4,859	1,000	1,000	5,008	5,859	17.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	811,910	960,537	446,576	371,034	1,258,486	1,331,571	5.8%
<b>200 and 300 Special Education</b>							
1000 Instruction	11,364	8,241	26,126	3,126	37,490	11,367	-69.7%
2000 Support Services							
2100 Students	9,530	12,313	26,300	16,300	35,830	28,613	-20.1%
2200 Instructional Staff	3,613	3,603	3,000	3,000	6,613	6,603	-0.2%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
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	24,507	24,157	55,426	22,426	79,933	46,583	-41.7%
400 Pupil Transportation	46,279	42,075	25,450	26,590	71,729	68,665	-4.3%
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	6,389	10,416	0	0	6,389	10,416	63.0%
<b>TOTAL EXPENDITURES</b>	<b>889,085</b>	<b>1,037,185</b>	<b>527,452</b>	<b>420,050</b>	<b>1,416,537</b>	<b>1,457,235</b>	<b>2.9%</b>

**TOTAL EXPENDITURES BY FUND**

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	1,410,148	1,457,235	47,087	3.3%
Instructional Improvement	22,292	19,620	(2,672)	-12.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	153,240	210,024	56,784	37.1%
Federal Projects	204,774	297,542	92,768	45.3%
State Projects	0	0	0	0.0%
Unrestricted Capital Outlay	211,596	129,313	(82,283)	-38.9%
New School Facilities	0	0	0	0.0%
Adjacent Ways	86,000	86,000	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Fund	27,425	27,425	0	0.0%
Auxiliary Operations	885	885	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	88,000	65,419	(22,581)	-25.7%
Other	307,391	71,811	(235,580)	-76.6%

**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	79,933	46,583
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>	<b>79,933</b>	<b>46,583</b>

**PROPOSED STAFFING SUMMARY**

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
<b>Certified --</b>				
Superintendent, Principals, Other Administrators	0	1	1	1 to 108.0
Teachers	0	7	7	1 to 15.4
Other	0	0	0	1 to
Subtotal	0	8	8	1 to 13.5
<b>Classified --</b>				
Managers, Supervisors, Directors	0	0	0	1 to
Teachers Aides	0	0	0	1 to
Other	0	2	2	1 to 54.0
Subtotal	0	2	2	1 to 54.0
<b>TOTAL</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>1 to 10.8</b>
<b>Special Education --</b>				
Teacher	0	0	0	1 to 0.0
Staff	0	2	2	1 to 20.0