

This is a notification that the above mentioned School District will be having a public hearing and board meeting to revise its Fiscal Year 2022 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: 9/7/2021

Time: 5:30pm

Location:

Street Address: 3802 N. 91st Ave.

Bldg: District Office

Rm/Ste: Zoom/Facebook Live

City: Phoenix

State: AZ

Zip: 85037

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

Contact Name: Joanne Fimbres

Phone: 623-772-2200

Email Address: jfimbres@pesd92.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:

Go to Pendergast Elementary School District on Facebook and click Videos to get access to the Facebook Live video

SUMMARY OF SCHOOL DISTRICT REVISED EXPENDITURE BUDGET

CTDS NUMBER 070492000  
VERSION Revised #1

I certify that the Budget of Pendergast Elementary School District, Maricopa County for fiscal year 2022 was officially revised by the Governing Board on September 7, 2021, and that the complete Revised Expenditure Budget may be reviewed by contacting Matt Poag at the District Office, telephone 623-772-2217 during normal business hours.

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

<b>1. Average Daily Membership:</b>		<b>Prior Yr.</b>	<b>Budget Yr.</b>	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>	
	<b>2020 ADM</b>	<b>2021 ADM</b>	<b>2022 ADM</b>	1. Average salary of all teachers employed in FY 2022 (budget year)	53,880
<b>Attending</b>	8,549.352	7,792.901	7,490.215	2. Average salary of all teachers employed in FY 2021 (prior year)	53,359
<b>2. Tax Rates:</b>				3. Increase in average teacher salary from the prior year	521
				4. Percentage increase	1%
				Comments on average salary calculation (Optional):	
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		<b>Prior FY</b>	<b>Est. Budget FY</b>		
		1.9784	2.0180		
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)					
		4.0425	3.7949		
<b>3. Budgeted expenditures and budget limits</b>					
				5. Average salary of all teachers employed in FY 2018	46,188
				6. Total percentage increase in average teacher salary since FY 2018	17%
		<b>Budgeted Expenditures</b>	<b>Budget Limit</b>		
<b>Maintenance &amp; Operation Fund</b>		63,683,935	63,683,935		
<b>Classroom Site Fund</b>		8,853,074	8,853,074		
<b>Unrestricted Capital Outlay Fund</b>		5,753,243	5,753,243		

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	24,883,604	27,028,306	1,543,304	1,271,747	26,426,908	28,300,053	7.1%
<b>2000 Support Services</b>							
2100 Students	1,605,113	2,242,659	289,606	27,460	1,894,719	2,270,119	19.8%
2200 Instructional Staff	1,100,912	1,496,727	210,204	195,226	1,311,116	1,691,953	29.0%
2300, 2400, 2500 Administration	6,804,981	7,033,218	1,104,972	1,064,822	7,909,953	8,098,040	2.4%
2600 Oper./Maint. of Plant	3,291,162	4,922,541	4,720,471	3,857,099	8,011,633	8,779,640	9.6%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	11,808	0	0	0	11,808	--
610 School-Sponsored Cocurric. Activities	93,090	101,424	9,800	1,466	102,890	102,890	0.0%
620 School-Sponsored Athletics	118,400	120,132	17,100	15,368	135,500	135,500	0.0%
630, 700, 800, 900 Other Programs	62,533	84,954	3,300	0	65,833	84,954	29.0%
<b>Regular Education Subsection Subtotal</b>	<b>37,959,795</b>	<b>43,041,769</b>	<b>7,898,757</b>	<b>6,433,188</b>	<b>45,858,552</b>	<b>49,474,957</b>	<b>7.9%</b>
<b>200 and 300 Special Education</b>							
1000 Instruction	4,259,439	5,550,224	1,708,425	1,107,217	5,967,864	6,657,441	11.6%
<b>2000 Support Services</b>							
2100 Students	2,463,248	2,862,730	1,816,855	1,868,879	4,280,103	4,731,609	10.5%
2200 Instructional Staff	102,333	30,182	38,495	110,646	140,828	140,828	0.0%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
2600 Oper./Maint. of Plant	15,000	0	30,290	45,290	45,290	45,290	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%
<b>Special Education Subsection Subtotal</b>	<b>6,840,020</b>	<b>8,443,136</b>	<b>3,594,065</b>	<b>3,132,032</b>	<b>10,434,085</b>	<b>11,575,168</b>	<b>10.9%</b>
400 Pupil Transportation	1,444,661	1,871,775	371,715	360,851	1,816,376	2,232,626	22.9%
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	462,383	347,184	54,010	54,000	516,393	401,184	-22.3%
<b>TOTAL EXPENDITURES</b>	<b>46,706,859</b>	<b>53,703,864</b>	<b>11,918,547</b>	<b>9,980,071</b>	<b>58,625,406</b>	<b>63,683,935</b>	<b>8.6%</b>

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	58,625,406	63,683,935	5,058,529	8.6%
Instructional Improvement	470,000	530,000	60,000	12.8%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	6,835,542	8,853,074	2,017,532	29.5%
Federal Projects	18,282,944	20,372,728	2,089,784	11.4%
State Projects	1,593,510	1,475,155	(118,355)	-7.4%
Unrestricted Capital Outlay	3,682,262	5,753,243	2,070,981	56.2%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	6,979,793	7,500,000	520,207	7.5%
School Plant Fund	510,924	600,000	89,076	17.4%
Auxiliary Operations	124,748	120,000	(4,748)	-3.8%
Bond Building	23,586,181	12,250,320	(11,335,861)	-48.1%
Food Service	5,495,194	5,850,000	354,806	6.5%
Other	5,104,814	4,047,500	(1,057,314)	-20.7%

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	9,656,880	10,712,967
Gifted Education	562,230	623,716
Remedial Education	0	0
ELL Incremental Costs	214,975	238,485
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	10,434,085	11,575,168

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	27	27	1 to 277.4
Teachers	2	423	425	1 to 17.6
Other	0	47	47	1 to 159.4
Subtotal	2	497	499	1 to 15.0
Classified --				
Managers, Supervisors, Directors	0	10	10	1 to 749.0
Teachers Aides	0	113	113	1 to 66.3
Other	2	272	274	1 to 27.3
Subtotal	2	395	397	1 to 18.9
TOTAL	4	892	896	1 to 8.4
Special Education --				
Teacher	0	59	59	1 to 18.0
Staff	0	39	39	1 to 16.0