

District: Hackberry #3

CTDS: 080303000

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: 12/14/2021

Time: 4:00 PM

Location:

Street Address: 9501 Nellie Dr

Bldg: _____

Rm/Ste: _____

City: Kingman

State: AZ

Zip: 86401

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

Contact Name: Deb Warren

Phone: 928-692-0013

Email Address: dwarren@hesd.net

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 REVISED EXPENDITURE BUDGET

CTDS NUMBER 080303000

VERSION Revised #2

I certify that the Budget of Hackberry District, Mohave County for fiscal year 2022 was officially revised by the Governing Board on December 14, 2021, and that the complete Revised Expenditure Budget may be reviewed by contacting Joni Bullock at the District Office, telephone 928-692-0013 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	21,734	39,460	44,000	1. Average salary of all teachers employed in FY 2022 (budget year)	50,375
				2. Average salary of all teachers employed in FY 2021 (prior year)	55,050
				3. Increase in average teacher salary from the prior year	(4,675)
				4. Percentage increase	-8%
2. Tax Rates:		Prior FY	Est. Budget FY	There was employee turnover and a highly experienced teacher was replaced by a teacher with less experience, resulting in a lower salary schedule placement.	
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		3,9845	4,6095		
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		1,818,405	1,818,405		
Classroom Site Fund		57,690	57,690	5. Average salary of all teachers employed in FY 2018	40,094
Unrestricted Capital Outlay Fund		42,247	42,247	6. Total percentage increase in average teacher salary since FY 2018	26%

	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	918,669	1,075,766	245,977	154,527	1,164,646	1,230,293	5.6%
2000 Support Services							
2100 Students	0	0	600	2,758	600	2,758	359.7%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	184,122	165,480	132,072	82,222	316,194	247,702	-21.7%
2600 Oper./Maint. of Plant	81,300	63,737	59,425	95,008	140,725	158,745	12.8%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	43,544	89,380	500	0	44,044	89,380	102.9%
610 School-Sponsored Cœurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	0	0	0	0	0	0	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subtotal	1,227,635	1,394,363	438,574	334,515	1,666,209	1,728,878	3.8%
200 and 300 Special Education							
1000 Instruction	33,161	33,161	0	0	33,161	33,161	0.0%
2000 Support Services							
2100 Students	0	0	1,200	1,200	1,200	1,200	0.0%
2200 Instructional Staff	0	0	4,200	4,200	4,200	4,200	0.0%
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 Subtotal	33,161	33,161	5,400	5,400	38,561	38,561	0.0%
400 Pupil Transportation	39,320	31,500	18,150	19,466	57,470	50,966	-11.3%
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	0	0	0	0	0	0	0.0%
TOTAL EXPENDITURES	1,300,116	1,459,024	462,124	359,381	1,762,240	1,818,405	3.2%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	1,762,240	1,818,405	56,165
Instructional Improvement	23,000	23,000	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	42,550	57,690	15,140	35.6%
Federal Projects	393,168	394,500	1,332	0.3%
State Projects	30,000	30,000	0	0.0%
Unrestricted Capital Outlay	51,093	42,247	(8,846)	-17.3%
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	1,577	1,577	0	0.0%
Auxiliary Operations	0	0	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	160,000	160,000	0	0.0%
Other	39,422	39,422	0	0.0%

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	38,561	38,561
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	38,561	38,561

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	1	0	1	1 to 44.0
Teachers	0	4	4	1 to 11.0
Other	0	0	0	1 to
Subtotal	1	4	5	1 to 8.8
Classified --				
Managers, Supervisors, Directors	0	2	2	1 to 22.0
Teachers Aides	0	2	2	1 to 22.0
Other	0	4	4	1 to 11.0
Subtotal	0	8	8	1 to 5.5
TOTAL	1	12	13	1 to 3.4
Special Education --				
Teacher	0	1	1	1 to 3.0
Staff	0	0	0	1 to 0.0