

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 adopt its Fiscal Year 2022 Expenditure Budget.

Meeting Date: 7/6/2021

Time: 4:00PM

Location:

Street Address: 9501 Nellie Dr  
Bldg: Main Rm/Ste: Board Room  
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: Joni Bullock  
Email Address: [jbullock@hesd.net](mailto:jbullock@hesd.net)

Phone: 928-692-0013  
Phone Ext: 202

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 080303000

VERSION Proposed

I certify that the Budget of Cedar Hills Elementary School District, Hackberry #3 County for fiscal year 2022 was officially proposed by the Governing Board on July 6, 2021, and that the complete Proposed Expenditure Budget may be reviewed by contacting Joni Bullock at the District Office, telephone 928-692-0013 during normal business hours.

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President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E)	
Attending	2020 ADM	2021 ADM	2022 ADM	1. Average salary of all teachers employed in FY 2022 (budget year)	50,375
	0,000	39,460	52,000	2. Average salary of all teachers employed in FY 2021 (prior year)	55,050
2. Tax Rates:				3. Increase in average teacher salary from the prior year	(4,675)
		Prior FY	Est. Budget FY	4. Percentage increase	-8%
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		3.9845	3.9765	There was employee turnover and a highly experienced teacher was replaced by a teacher with less experience, resulting in a lower salary schedule placement.	
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		5. Average salary of all teachers employed in FY 2018	
		Budget Limit		40,094	
Maintenance & Operation Fund		1,786,774	1,786,774	6. Total percentage increase in average teacher salary since FY 2018	
Classroom Site Fund		57,690	57,690	26%	
Unrestricted Capital Outlay Fund		51,093	51,093		

	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	1,000,673	245,977	245,977	1,164,646	1,246,650	7.0%
2000 Support Services							
2100 Students	0	0	600	600	600	600	0.0%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	184,122	184,122	132,072	132,072	316,194	316,194	0.0%
2600 Oper./Maint. of Plant	81,300	81,300	59,425	59,425	140,725	140,725	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	43,544	43,544	500	500	44,044	44,044	0.0%
610 School-Sponsored Cocurric. 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 Subsection Subtotal	1,227,635	1,309,639	438,574	438,574	1,666,209	1,748,213	4.9%
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 Subsection Subtotal	33,161	33,161	5,400	5,400	38,561	38,561	0.0%
400 Pupil Transportation	39,320	0	18,150	0	57,470	0	-100.0%
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%
<b>TOTAL EXPENDITURES</b>	<b>1,300,116</b>	<b>1,342,800</b>	<b>462,124</b>	<b>443,974</b>	<b>1,762,240</b>	<b>1,786,774</b>	<b>1.4%</b>

**TOTAL EXPENDITURES BY FUND**

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	1,762,240	1,786,774	24,534	1.4%
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	51,093	0	0.0%
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
<b>TOTAL</b>	<b>38,561</b>	<b>38,561</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 52.0
Teachers	0	4	4	1 to 13.0
Other	0	0	0	1 to
Subtotal	0	5	5	1 to 10.4
<b>Classified --</b>				
Managers, Supervisors, Directors	0	2	2	1 to 26.0
Teachers Aides	0	2	2	1 to 26.0
Other	0	4	4	1 to 13.0
Subtotal	0	8	8	1 to 6.5
<b>TOTAL</b>	<b>0</b>	<b>13</b>	<b>13</b>	<b>1 to 4.0</b>
<b>Special Education --</b>				
Teacher	0	1	1	1 to 3.0
Staff	0	0	0	1 to 0.0