

This is a notification that the above mentioned School District will be having a public hearing and board meeting to revise its Fiscal Year 2020 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: 2/11/2020

Time: 5:45 PM

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

Phone: 928-692-0013

Email Address: jbullock@hesd.net

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 REVISED EXPENDITURE BUDGET

CTDS NUMBER 080303000

VERSION Revised #1

I certify that the Budget of Hackberry School #3 District, Mohave County for fiscal year 2020 was officially revised by the Governing Board on August 6, 2019, 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.

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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>2018 ADM</b>	<b>2019 ADM</b>	<b>2020 ADM</b>	1. Average salary of all teachers employed in FY 2020 (budget year)	41,755
<b>Attending</b>	40.706	29.490	40.000	2. Average salary of all teachers employed in FY 2019 (prior year)	39,767
				3. Increase in average teacher salary from the prior year	1,988
				4. Percentage increase	5%
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	Comments on average salary calculation (Optional):	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		4,1103	4,1103		
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>		<b>Budgeted Expenditures</b>		<b>Budget Limit</b>	
Maintenance & Operation Fund		970,036	1,287,386		
Classroom Site Fund		17,845	19,548	5. Average salary of all teachers employed in FY 2018	
Unrestricted Capital Outlay Fund		60,000	151,439	40,094	
				6. Total percentage increase in average teacher salary since FY 2018	
				4%	

	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	0	203,486	0	245,977	0	449,463	--
2000 Support Services							
2100 Students	0	0	0	600	0	600	--
2200 Instructional Staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	0	184,122	0	53,550	0	237,672	--
2600 Oper./Maint. of Plant	0	81,300	0	59,425	0	140,725	--
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	43,544	0	500	0	44,044	--
610 School-Sponsored Curric. 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	0	512,452	0	360,052	0	872,504	--
200 and 300 Special Education							
1000 Instruction	0	34,662	0	0	0	34,662	--
2000 Support Services							
2100 Students	0	0	0	1,200	0	1,200	--
2200 Instructional Staff	0	0	0	4,200	0	4,200	--
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	0	34,662	0	5,400	0	40,062	--
400 Pupil Transportation	0	39,320	0	18,150	0	57,470	--
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>0</b>	<b>586,434</b>	<b>0</b>	<b>383,602</b>	<b>0</b>	<b>970,036</b>	<b>--</b>

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease)	% Increase/ (Decrease)
	Prior FY	Budget FY	from Prior FY	from Prior FY
Maintenance & Operation	1,025,305	970,036	(55,269)	-5.4%
Instructional Improvement	13,000	13,000	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	17,845	17,845	0	0.0%
Federal Projects	110,642	110,642	0	0.0%
State Projects	0	0	0	0.0%
Unrestricted Capital Outlay	60,000	60,000	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	43,000	43,000	0	0.0%
Other	14,251	14,251	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	57,900	40,062
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	57,900	40,062

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 40.0
Teachers	0	3	3	1 to 13.3
Other	0	0	0	1 to
Subtotal	0	4	4	1 to 10.0
Classified --				
Managers, Supervisors, Directors	0	2	2	1 to 20.0
Teachers Aides	0	2	2	1 to 20.0
Other	0	4	4	1 to 10.0
Subtotal	0	8	8	1 to 5.0
TOTAL	0	12	12	1 to 3.3
Special Education --				
Teacher	0	1	0	1 to 3.0
Staff	0	1	1	1 to 3.0