

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 080303000

VERSION Proposed

I certify that the Budget of Hackberry #3 District, Mohave County for fiscal year 2021 was officially proposed by the Governing Board on 05/13/2021, 2020, 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.

President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2019 ADM	2020 ADM	2021 ADM	1. Average salary of all teachers employed in FY 2021 (budget year)	55,050
Attending	29,490	29,970	29,970	2. Average salary of all teachers employed in FY 2020 (prior year)	41,755
2. Tax Rates:		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year	13,295
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		3.6426	4.0080	4. Percentage increase	32%
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000	The FY21 salary schedule included across the board raises. The District also hired teachers with	
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit	5. Average salary of all teachers employed in FY 2018	
Maintenance & Operation Fund		1,185,459	1,185,459	40,094	
Classroom Site Fund		35,999	35,999	6. Total percentage increase in average teacher salary since FY 2018	
Unrestricted Capital Outlay Fund		23,037	23,037	37%	

	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	443,910	341,888	245,977	245,977	689,887	587,865	-14.8%
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	53,550	132,072	237,672	316,194	33.0%
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	752,876	650,854	360,052	438,574	1,112,928	1,089,428	-2.1%
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	39,320	18,150	18,150	57,470	57,470	0.0%
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%
TOTAL EXPENDITURES	825,357	723,335	383,602	462,124	1,208,959	1,185,459	-1.9%

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 2021 Expenditure Budget.

Meeting Date: 5/13/2021

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

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:

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	1,208,959	1,185,459	(23,500)	-1.9%
Instructional Improvement	13,000	23,000	10,000	76.9%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	39,709	35,999	(3,710)	-9.3%
Federal Projects	134,983	225,221	90,238	66.9%
State Projects	0	30,000	30,000	--
Unrestricted Capital Outlay	24,037	23,037	(1,000)	-4.2%
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	110,000	67,000	155.8%
Other	20,222	30,222	10,000	49.5%

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	0	1	1	1 to 30.0
Teachers	0	3	3	1 to 10.0
Other	0	0	0	1 to
Subtotal	0	4	4	1 to 7.5
Classified --				
Managers, Supervisors, Directors	0	2	2	1 to 15.0
Teachers Aides	0	2	2	1 to 15.0
Other	0	4	4	1 to 7.5
Subtotal	0	8	8	1 to 3.7
TOTAL	0	12	12	1 to 2.5
Special Education --				
Teacher	0	1	1	1 to 3.0
Staff	0	0	0	1 to 0.0

