

District: Hackberry ESD #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 2026 Expenditure Budget.

Meeting Date: July 8, 2025

Time: 4:00 PM

Location:

Street Address: 9501 Nellie Drive

Bldg: Board Room

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: Samuel Dell

Phone: (928) 692-0013

Email Address: samuel.dell@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 PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 080303000
VERSION Proposed

I certify that the Budget of Hackberry Elementary School #3 District, Mohave County for fiscal year 2026 was officially proposed by the Governing Board on June 10, 2025, and that the complete Proposed Expenditure Budget may be reviewed by contacting Sanuel Dell at the District Office, telephone (928) 692-0013 during normal business hours.

President of the Governing Board

1. Average Daily Membership:		Prior Yr. 2025 ADM	Budget Yr. 2026 ADM	4. Average Teacher Salaries (A.R.S. §15-903.F)	
Attending	2024 ADM			1. Average salary of all teachers employed in FY 2026 (budget year)	43,080
	45,210	39,088	35,000	2. Average salary of all teachers employed in FY 2025 (prior year)	43,080
2. Tax Rates:		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year	0
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		3.3688	3.3688	4. Percentage increase	0%
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000	Comments on average salary calculation (Optional):	
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budgeted Carryforward		
Maintenance & Operation Fund	928,501	0	928,501		
Classroom Site Fund	151,404	2,796	154,200		
Unrestricted Capital Outlay Fund	76,919	0	76,919		

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	
100 Regular Education							
1000 Instruction	0	289,272	0	60,491	0	349,763	--
2000 Support Services							
2100 Students	0	1,226	0	1,598	0	2,824	--
2200 Instructional Staff	0	0	29,772	1,500	29,772	1,500	-95.0%
2300, 2400, 2500 Administration	160,506	148,506	50,137	67,137	210,643	215,643	2.4%
2600 Oper./Maint. of Plant	66,780	75,780	108,608	154,608	175,388	230,388	31.4%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	22,520	49,520	500	1,000	23,020	50,520	119.5%
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	249,806	564,304	189,017	286,334	438,823	850,638	93.8%
200 and 300 Special Education							
1000 Instruction	0	33,249	0	1,112	0	34,361	--
2000 Support Services							
2100 Students	0	0	0	1,200	0	1,200	--
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	0	33,249	4,200	6,512	4,200	39,761	846.7%
400 Pupil Transportation	28,636	28,636	9,466	9,466	38,102	38,102	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%
Budgeted Expenditures	278,442	626,189	202,683	302,312	481,125	928,501	93.0%
Maintained for spending after FY 2026 (Planned carryforward)						928,501	
TOTAL BUDGET LIMIT EXPENDITURES	278,442	626,189	202,683	302,312	481,125	1,857,002	286.0%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	878,130	928,501	50,371	5.7%
Instructional Improvement	0	0	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	151,404	151,404	0	0.0%
Federal Projects	279,745	94,554	(185,191)	-66.2%
State Projects	40,000	0	(40,000)	-100.0%
Unrestricted Capital Outlay	82,812	76,919	(5,893)	-7.1%
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	0	(1,577)	-100.0%
Auxiliary Operations	0	0	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	160,000	131,721	(28,279)	-17.7%
Other	56,038	11,834	(44,204)	-78.9%

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	39,761	39,761
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	39,761	39,761

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 35.0
Teachers	0	4	4	1 to 8.8
Other	0	0	0	1 to
Subtotal	0	5	5	1 to 7.0
Classified --				
Managers, Supervisors, Directors	0	2	2	1 to 17.5
Teachers Aides	0	2	2	1 to 17.5
Other	0	3	3	1 to 11.7
Subtotal	0	7	7	1 to 5.0
TOTAL	0	12	12	1 to 2.9
Special Education --				
Teacher	0	1	1	1 to 9.0
Staff	1	0	1	1 to 9.0