District Name Hackberry	ESD #3 Count	ty Mohave	CTD number	080303000



Telephone:

State of Arizona

FY 2026

School District Ann	School District Annual Expenditure Budget								
Districtw	vide Budget								
1912	Adopted								
	Version								
By the Gov	erning Board								
We hereby certify that the Bud	lget for the Fiscal Y	ear 2026 was							
Proposed	June 10,	2025							
Adopted	Adopted July 8, 2025								
Revised	Revised								
	Date								
District website link of posted budget	https://hesd.net/sch	nool-board							
Signed	- - - -	Signed							
The FY 2026 budget file for the version		-							
the School Finance Budget System on A	DE's website by	July 15, 2025							
	<u>-</u>								
Superintendent signature		Business Manager signature							
Christina Ramirez	<u>.</u>	Samuel Dell							
Superintendent name (typed name)		Business Manager name (typed name)							
strict contact employee:	Samuel De	sii							

Samuel.Dell@hesd.net

Reve	nues and property taxation								
1.	Total budgeted revenues for fi	scal year	202	s <u> </u>	1,400,000				
2.	Estimated revenues by source	for fiscal	year	2026 (excluding property to	axes)				
	Local	1000	\$	1,080,000					
	Intermediate	2000	\$	0					
	State	3000	\$	220,000					
	Federal	4000	\$	100,000					
	TOTAL		\$	1,400,000					
3.	District tax rates for prior and	budget fi	scal	years (A.R.S. §15-903.D.4)					
				Prior FY 2025		Est. Budget FY 2026			
	Primary Tax Rate:			3.3688		3.3677			
	Secondary Tax Rates:		_						
	M&O Override								
	Special Program Override		L						
	Capital Override		L						
	Class A Bonds								
	Class B Bonds		L						
	CTED		L						
	Desegregation		L						
	Total Secondary Tax Rate		Ĺ	0.0000		0.0000			
Total	budgeted expenditures and	aggrega	e scl	hool district budget limit (A	A.R.S. §15-905.H	I)			
						Budgeted Expenditures	Budgeted Carryforward	Budget Limit	
1.	Maintenance and Operation Fo	und (fron	n pag	ges 1, lines 30-31 and 7, line	\$ 10)	928,501	\$ 0	\$ 928,501	
	Unrestricted Capital Fund (fro				\$	76,919	\$ 0	\$ 76,919	
	Federal projects other than Im	•	•		rojects, minus 378	8 [lines 18 and 20])		\$ 94,554	
4.	Total aggregate school district	budget l	imit	(sum of lines 1 through 3)				\$ 1,099,974	
_	age teacher salaries (A.R.S. §								
	Average salary of all teachers						\$ 43,080		Charlestian in the information of the internal and the in
2.	Average salary of all teachers	employe	l in I	FY 2025 (prior year)			\$ 43,080		Check this box if your district has no teachers (transporting districts and some CTEDs).
	Increase in average teacher sal	lary from	the j	prior year			\$ 0		,
	Percentage increase						0%		
Com	nents on average salary calcul	ation (Op	tion	aı):					

(928) 692-0013

District name Hackberry ESD #3 County Mohave CTD number 080303000 Version Adopted

Fund 001 (M&O)

Maintenance and Operation (M&O) Fund

runa vvi (M&O)			Maintenance and Operation (M&O) rund								
					Employee	Purchased			Total		
		FT		Salaries	Benefits	Services	Supplies	Other	Prior	Budget	%
Expenditures		Prior	Budget			6300, 6400,			FY	FY	Increase/
		FY	FY	6100	6200	6500	6600	6800	2025	2026	Decrease
00 Regular Education											
1000 Instruction	1.	3.00	4.00	203,569	85,703	45,953	10,726	3,812	358,620	349,763	-2.5%
2000 Support Services											
2100 Students	2.	0.00	0.00	1,010	216	530	1,018	50	2,824	2,824	
2200 Instructional Staff	3.	0.00	0.00	0	0	0	1,000	500	29,772	1,500	-95.0%
2300 General Administration	4.	0.00	0.00	0	0	15,115	616	2,987	18,718	18,718	
2400 School Administration	5.	1.00	1.00	79,243	22,464	13,650	0	350	110,707	115,707	4.5%
2500 Central Services	6.	2.00	2.00	24,215	22,584	30,370	2,015	2,034	81,218	81,218	
2600 Operation & Maintenance of Plant	7.	1.00	2.00	51,480	24,300	108,307	46,000	301	175,388	230,388	31.4%
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	1.00	1.00	34,700	14,820	1,000	0	0	23,020	50,520	119.5%
10 School-Sponsored Cocurricular Activities	10.	0.00		0	0	0	0	0	0	0	0.0%
20 School-Sponsored Athletics	11.	0.00		0	0	0	0	0	0	0	0.0%
30 Other Instructional Programs	12.	0.00		0	0	0	0	0	0	0	0.0%
00, 800, 900 Other Programs	13.	0.00		0	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	8.00	10.00	394,217	170,087	214,925	61,375	10,034	800,267	850,638	6.3%
00 and 300 Special Education				·	·	·	·	·	·	·	
1000 Instruction	15.	1.00	1.00	27,233	6,016	1,112	0	0	34,361	34,361	0.0%
2000 Support Services	ŀ										
2100 Students	16.	0.00		0	0	1,200	0	0	1,200	1,200	0.0%
2200 Instructional Staff	17.	0.00		0	0	4,200	0	0	4,200	4,200	0.0%
2300 General Administration	18.	0.00		0	0	0	0	0	0	0	0.0%
2400 School Administration	19.	0.00		0	0	0	0	0	0	0	0.0%
2500 Central Services	20.	0.00		0	0	0	0	0	0	0	0.0%
2600 Operation & Maintenance of Plant	21.	0.00		0	0	0	0	0	0	0	0.0%
2900 Other	22.	0.00		0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00		0	0	0	0	0	0	0	0.0%
Subtotal (lines 15-23)	24.	1.00	1.00	27,233	6,016	6,512	0	0	39,761	39,761	0.0%
00 Pupil Transportation	25.	1.00	1.00	20,890	7,746	2,030	7,436	0	38,102	38,102	0.0%
10 Desegregation (from Districtwide Desegregation				, i	ŕ	,	,		ŕ	•	
Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%
30 Dropout Prevention Programs	27.	0.00		0	0	0	0	0	0	0	0.0%
40 Joint Career and Technical Education and Vocational	27.	3.30		Ÿ	, , ,				- V		2.070
Education Center	28.	0.00	0.00	0	Λ	0	0	0	٥	Λ	0.0%
			0.00	0	0	0	0	0	0	0	
50 K-3 Reading Program	29.	0.00		0	0	0	0	0	0	0	0.0%
udgeted expenditures (lines 14, and 24-29)	30.	10.00	12.00	442,340	183,849	223,467	68,811	10,034	878,130	928,501	5.7%
faintained for spending after FY 2026 (budgeted carryforward)	31.									0	
Total budget limit expenditures (lines 30-31)											
(Cannot exceed page 7, line 10)	32.	10.00	12.00	442,340	183,849	223,467	68,811	10,034	878,130	928,501	5.7%

The district has budgeted an amount in the M&O Fund equal to the General Budget Limit as calculated on page 7 of 8.

District name Hackberry ESD #3

County Mohave

CTD number 080303000

Version

Adopted

Special education programs by type (M&O Fund Programs 200 and 300)

(A.R.S. §§ 15-761 and 15-903)

- 1. Total all disability classifications
- 2. Gifted Education
- 3. Remedial Education
- 4. ELL Incremental Costs
- 5. ELL Compensatory Instruction
- 6. Vocational and Technical Education (non-CTED)
- 7. Career Education (non-CTED)
- 8. Career Technical Education (CTED)
- 9. Total (lines 1 through 8. Must equal total of line 24, page 1)
- 10. IEP required pupil transportation costs coded within Program 400

Prior FY	Budget FY	
39,761	39,761	1
0	0	2
0	0	3
0	0	4
0	0	5
0	0	6
0	0	7
0	0	8
39,761	39,761	9

0	0	10

Proposed ratios for special education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Expenditures budgeted for audit services

M&O Fund - Nonfederal	6350	12,000
All Funds - Federal	6330	0

FY 2026 Performance Pay (A.R.S. Section 15-920)

Amount Budgeted in M&O Fund for a Performance Pay Component

Do not report budgeted amounts for the Performance Pay Component of the Classroom Site Fund on this line.

Expenditures budgeted in the M&O Fund for food service

Amount budgeted in M&O for Food Service (Fund 001, Function 3100) 23,020 (This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a)]

Fund 010 (CSF)

Classroom Site Fund (CSF) and CSF Budget Limit (A.R.S. §§ 15-977 and 15-978)

							Debt service	Tot	als	%
Expenditures		Salaries	Employee benefits	Purchased services	Supplies	Property	and miscellaneous	Prior FY	Budget FY	Increase/
		6100	6200	6300, 6400, 6500	6600	6700	6800	2025	2026	Decrease
1000 Instruction	1.	113,204	38,200	0	0	0	0	151,404	151,404	0.0%
2100 Support services - students	2.	0	0	0	0	0	0	0	0	0.0%
2200 Support services - instructional staff	3.	0	0	0	0		0	0	0	0.0%
2300 Support services - general administration	4.			0				0	0	0.0%
2500 Central services	5.						0	0	0	0.0%
3300 Community services Operations	6.	0	0	0				0	0	0.0%
4000 Facilities acquisition and construction	7.					0		0	0	
5000 Debt service	8.						0	0	0	
Budgeted expenditures (lines 1-8)	9.	113,204	38,200	0	0	0	0	151,404	151,404	0.0%
Maintained for spending after FY 2026 (budgeted carryforward)	10.								2,796	
Total budget limit expenditures (lines 10-11)	11.	113,204	38,200	0	0	0	0	151,404	154,200	1.8%

The district has budgeted an amount in Fund 010 equal to the Classroom Site Fund Budget Limit as calculated below.

Classroom Site Fund Budget Limit Calculation

Classi volii Site I und Budget Elinit Calculation		
FY 2025 Classroom Site Fund Budget Limit (from FY 2025 latest revised		
Budget, page 3, line 16)	12.	151,404
EV 2025 A stud symanditums (Fan hydret adoption year actual symanditums		
FY 2025 Actual expenditures (For budget adoption use actual expenditures		42.514
to date plus estimated expenditures through fiscal year-end.)	13.	43,514
Unexpended Budget Balance (line 12 minus 13)	14.	107,890
The state of the s	1.5	0
Interest earned in the Classroom Site Fund in FY 2025	15.	0
FY 2026 Classroom Site Fund allocation, provided by ADE based on: \$842	16.	46,310
Adjustments to FY 2026 Classroom Site Fund Budget Limit (1)	17.	0
FY 2026 Classroom Site Fund Budget Limit (Sum of lines 12 through 17)		
(2)	18.	154,200

⁽¹⁾ This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.

⁽²⁾ The amounts budgeted on line 11 cannot exceed the respective amounts on this line.

Fund 610 (UCO)

Unrestricted Capital Outlay (UCO) Fund

			Library books, textbooks,	Short-term noninstructional					Total	ls	
			& instructional	software		Redemption of		All other	Prior	Budget	%
Expenditures		Rentals	aids (2)	subscription	Property (2)	principal (3)	Interest (4)	object codes	FY	FY	Increase/
							6841, 6842, 6843,				
		6440	6641-6643	6655	6700	6831, 6832, 6833	6850	(excluding 6900)	2025	2026	Decrease
Unrestricted Capital Outlay Override (1)	1.	0	0	0	0	0	0	0	0	0	0.0% 1
Unrestricted Capital Outlay Fund 610 (6)											
1000 Instruction	2.	0	2,000		0			0	27,335	2,000	-92.7% 2
2000 Support Services											
2100, 2200 Students and Instructional Staff	3.	0	1,500	4,673	29,383			0	11,914	35,556	198.4% 3
2300, 2400, 2500, 2900 Administration	4.	0		1,317	0		0	0	1,317	1,317	0.0% 4
2600 Operation & Maintenance of Plant	5.	0		0	2,761			0	8,058	2,761	-65.7% 5
2700 Student Transportation	6.	0		0	0			0	34,188	0	-100.0% 6
3000 Operation of Noninstructional Services (5)	7.	0		0	0			0	0	0	0.0% 7
4000 Facilities Acquisition and Construction	8.	0		0	0			0	0	0	0.0% 8
5000 Debt Service	9.					13,097	22,188		0	35,285	9.
Budgeted expenditures (lines 2-9)	10.	0	3,500	5,990	32,144	13,097	22,188	0	82,812	76,919	-7.1% 1
Maintained for spending after FY 2026 (budgeted carryforward)	11.									0	1
Total budget limit expenditures (lines 10-11)											
(Cannot exceed page 8, line 12)	12.	0	3,500	5,990	32,144	13,097	22,188	0	82,812	76,919	-7.1% 1

The district has budgeted an amount in the UCO Fund equal to the Unrestricted Capital Budget Limit as calculated on Page 8 of 8.

(1) Amounts in the Unrestricted Capital	Outlay Override line 1 above must be included in the	(5) Expenditures budgeted in Unrestricted Capital Outlay (UCO) Fund for food service						
appropriate individual line items for Fund 610 and in the budget year total column.		Enter the amount budgeted in UCO for food service [amount will be used to determine district compliance with state matching requirements pursuant to CFR Title 7, §210.17(a)]	\$					
(2) Detail by object code:								
. ,	Unrestricted Capital							
	Outlay							
6641 Library Books	\$ -	(6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines 2-9 for the K-3 Reading						
6642 Textbooks	0	Program as described in A.R.S. §15-211.	\$					
6643 Instructional Aids	3,500							

- , interest on leases of

673X Furniture and Equipment
673X Vehicles
673X Tech Hardware & Software
29,383

(3) Includes principal on Capital Equity Fund loans of

\$ - , principal on leases of \$ 216,898 , and principal on Capital Equity Fund loans of \$ - , principal on leases of \$ 216,898 , and principal on Capital Equity Fund loans of \$ - , principal on leases of \$ 216,898 , and principal on Capital Equity Fund loans of \$ - , principal on Leases of \$ 216,898 , and principal on Capital Equity Fund loans of \$ - , principal on Leases of \$ 216,898 , and principal on Capital Equity Fund loans of \$ - , principal on Leases of \$ 216,898 , and principal on Capital Equity Fund loans of \$ - , principal on Leases of \$ 216,898 , and principal on Capital Equity Fund loans of \$ - , principal on Leases of \$ 216,898 , and principal on Capital Equity Fund loans of \$ - , principal on Leases of \$ 216,898 , and principal on Capital Equity Fund loans of \$ - , principal on Capital Equity Fund loans of \$ - , principal on Capital Equity Fund loans of \$ - , principal on Capital Equity Fund loans of \$ - , principal on Capital Equity Fund loans of \$ - , principal On Cap

 \$ 216,898 , and principal on bonds of
 \$ - .

 \$ 216,898 , and interest on bonds of
 \$ - .

(4) Includes interest on Capital Equity Fund loans of

District name Hackberry ESD #3 County Mohave CTD number 080303000 Version Adopted

Other funds—required capital expenditure detail [(A.R.S. §15-904.(B)]

Expenditures		Unrestricted C Fund		Bond Building Fund 630		New School Facilities Fund 695		Adjacent Ways Fund 620 (2)	
		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY
Total Fund Expenditures	1.	82,812	76,919	0		0		0	1
Select Object Codes Detail (1)									
6150 Classified Salaries	2.	0		0		0		0	2
6200 Employee Benefits	3.	0		0		0		0	3
6450 Construction Services	4.	0		0		0		0	4
6655 Short-term Noninstructional Software Subscription	5.								5
6710 Land and Improvements	6.	0		0		0		0	6
6720 Buildings and Improvements	7.	0		0		0		0	7
673X Furniture and Equipment	8.	62,285	0	0		0		0	8
673X Vehicles	9.	0	34,188	0		0		0	9
673X Technology Hardware & Software	10.	0	29,383	0		0		0	1
6831, 6832, 6833 Redemption of Principal	11.	0		0		0		0	1
6841, 6842, 6843, 6850, 6860 Interest and Debt-Issuance Costs	12.	0		0		0		0	1
Total (lines 2-12)	13.	62,285	63,571	0	0	0	0	0	0 1
Total amounts reported on lines 2-12 above for:									
Renovation	14.	0		0				0	1
New Construction	15.	0		0		0		0	1
Other	16.	62,285	63,571	0		0		0	1
Total (lines 14-16, must equal line 13)	17.	62,285	63,571	0	0	0	0	0	0 1

⁽¹⁾ Lines 2-12 may not include all budgeted expenditures of the fund. Total budgeted expenditures for each fund should be included on Line 1.

⁽²⁾ Amount budgeted on line 1 for the Adjacent Ways Fund that will result in a tax levy in FY 2026

District name Hackberry ESD #3 **County** Mohave 080303000 Version Adopted CTD number

Special projects

Federal projects FTE & expenditures

- 1. 100-130 ESEA Title I Helping Disadvantaged Children
- 2. 140-150 ESEA Title II Prof. Dev. and Technology
- 3. 160 ESEA Title IV 21st Century Schools
- 4. 170-180 ESEA Title V Promote Informed Parent Choice
- 5. 190 ESEA Title III Limited Eng. & Immigrant Students
- 6. 200 ESEA Title VII Indian Education
- 210 ESEA Title VI Flexibility and Accountability
- 220 IDEA Part B
- 230 Johnson-O'Malley
- 240 Workforce Investment Act
- 250 AEA Adult Education
- 260-270 Vocational Education Basic Grants
- 280 ESEA Title X Homeless Education
- 14. 290 Medicaid Reimbursement
- 15. 349 National Forest Fees
- 16. 353 Taylor Grazing Fees
- 17. 374 E-Rate
- 378 Impact Aid
- 300-399 Other Federal Projects
- 20. 699 Federal Impact Aid (Construction)
- 21. Total Federal Project Funds (lines 1-20)

State projects FTE & expenditures

- 22. 400 Vocational Education
- 23. 410 Early Childhood Block Grant
- 420 Ext. School Yr. Pupils with Disabilities
- 425 Adult Basic Education
- 430 Chemical Abuse Prevention Programs
- 435 Academic Contests
- 450 Gifted Education
- 29. 456 College Credit Exam Incentives
- 460 Environmental Special Plate
- 31. Other State Projects
- 32. Total State Project Funds (lines 22-31)
- Total Special Projects (lines 21 and 32)

Instructional Improvement Fund Expenditures (020)

- Teacher Compensation Increases
- Class Size Reduction
- Dropout Prevention Programs (M&O purposes)
- Instructional Improvement Programs (M&O purposes)
- 5. Total Instructional Improvement Fund (lines 1-4)

F	ГЕ	Total all	functions
Prior FY	Budget FY	Prior FY	Budget FY
0.00		48,132	23,975
0.00		3,447	3,191
0.00		10,000	9,259
0.00		0	0
0.00		0	0
0.00		0	0
0.00		0	0
0.00		13,166	12,190
0.00		0	0
0.00		0	0
0.00		0	0
0.00		0	0
0.00		0	0
0.00		5,000	16,500
0.00		0	0
0.00		0	0
0.00		50,000	12,778
0.00		0	0
0.00		150,000	16,661
0.00		0	0
0.00	0.00	279,745	94,554
0.00		0	0
0.00		0	0
0.00		0	0
0.00		0	0
0.00		0	0
0.00		0	0
0.00		0	0
0.00		0	0
0.00		0	0
0.00		40,000	0
0.00	0.00	40,000	0
0.00	0.00	319,745	94,554

	Budget FY	Prior FY
1	12,000	12,000
2	0	0
3	0	0
4	14,000	14,000
5	26,000	26,000

Other funds expenditures

		Prior FY	Budget FY
1.	050 County, City, and Town Grants	0	0
2.	071 English Language Learner (1)	0	0
3.	072 Compensatory Instruction (1)	0	0
4.	500 School Plant (2)	1,577	0
5.	510 Food Service	160,000	131,721
6.	515 Civic Center	1,422	1,422
7.	520 Community School	0	0
8.	525 Auxiliary Operations	0	0
9.	526 Extracurricular Activities Fees Tax Credit	8,225	2,800
10.	530 Gifts and Donations	11,937	2,000
11.	535 Career & Technical Education Projects	0	0
12.	540 Fingerprint	0	0
13.	545 School Opening	0	0
14.	550 Insurance Proceeds	2,454	0
15.	555 Textbooks	0	0
16.	565 Litigation Recovery	1,000	100
17.	570 Indirect Costs	15,000	0
18.	575 Unemployment Insurance	5,000	5,000
19.	580 Teacherage	0	0
20.	585 Insurance Refund	1,000	0
21.	590 Grants and Gifts to Teachers	0	0
22.	595 Advertisement	0	0
23.	596 Career Technical Education	0	0
24.	597 Arizona Industry Credentials Incentive	0	0
25.	639 Impact Aid Revenue Bond Building	0	0
26.	650 Gifts and Donations-Capital	0	0
27.	660 Condemnation	0	0
28.	665 Energy and Water Savings	0	0
29.	686 Emergency Deficiencies Correction	0	0
30.	691 Building Renewal Grant	0	0
31.	700 Debt Service	0	0
32.	720 Impact Aid Revenue Bond Debt Service	0	0
33.	850 Student Activities	10,000	512
34.	Other	0	0
	Internal Service Funds 950-989		
1.	9 Self-Insurance	0	0
2.	955 Intergovernmental Agreements	0	0
3.	9 OPEB	0	0
4.	9	0	0

- (1) From Supplement, line 10 and line 20, respectively.
- (2) Indicate amount budgeted in Fund 500 for M&O purposes

	District name Hackberry ESD #3 County Mohave	CT	D number	080303000
			Version	Adopted
	Calculation of FY 2026 General Budget Limit		_	•
	(A.R.S. §15-947.C)			
		Α.		В.
		Maintenance		Unrestricted
*1	EV 2026 B C	and Operation	_	Capital Outlay
*1.	FY 2026 Revenue Control Limit (RCL)	416.075	¢.	49.240
	(from BSA55 tab, page 3; includes FRPL and DAA onetime suppler \$ 465,315 \$	416,975	<u>ъ</u> _	48,340
*2.	(a) FY 2026 District Additional Assistance (DAA) (from			
	BSA55 tab, page 4) \$			
	(b) DAA Adjustment (from BSA55 tab, page 4) \$ 0			
	(c) Total DAA (line 2.a plus 2.b) \$ 25,947	25,947	_	0
*3.	FY 2026 Override Authorization (A.R.S. Sections 15-481 and 15-482 or 15-949 if small school adjustment			
	phase down applies, see Calculations page, Calculation of Maximum Override for a District No Longer			
	Eligible for a Small School Adjustment, line 6 and Calculation of Small School Adjustment Phase Down Limit,			
	line 6) (a) Maintenance and Operation			
	(a) Maintenance and Operation (b) Unrestricted Capital Outlay			
	(c) Special Program		_	
*4	Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in		_	
	9-12 (A.R.S. §15-949) (Up to \$50,000 if no election is chosen for phase down, see Calculations			
	page, Calculation of Small School Adjustment Phase Down Limit, line 6)	400,000		
*5.	Tuition Revenue (A.R.S. §§15-823 and 15-824)	,	_	
	(Do not include full-day kindergarten or summer school tuition)			
	(a) Individuals and Other Private Sources			
	(b) Other Arizona Districts		_	
	(c) Out-of-State Districts and Other Governments		_	
	(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)		_	
*6.	State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)			
	Increase Authorized by County School Superintendent for Accommodation Schools		_	
,.	[not to exceed amount on Calculations page, Calculation of M&O Fund Budget Balance			
	Carryforward, line 15(e)] (A.R.S. §15-974.B)			
8.	Budget Increase for:			
	(a) Desegregation Expenditures (A.R.S. §15-910.G-K)			
*	Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget		_	
	(b) Balance Carryforward, line 13) (A.R.S. §15-943.01)	85,579		
	(c) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)	03,317		
	- The state of the		_	
	(d) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in			
	FY 2024 (A.R.S. Section 15-910.M, as amended by Laws 2022, Ch. 285, §3)		_	
*	(e) John Career and Technical Education and Vocational Education Center (F.N.S. §15 710.01)		_	
*	FY 2025 Performance Pay Unexpended Budget Carryforward (from Calculation page,			
	Calculation of M&O Fund Budget Balance Carryforward, line 10.e) (A.R.S. §15-920)	0		
	(g) Excessive Property Tax Assessed Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
*	(h) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)			
* 9.	. Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15-915)	_		
	Include year(s) and descriptions, as applicable.			
	(a) Prior Year Over Expenditures/Resolutions:			
	(b) Decrease for Transfer from M&O to Energy and Water Savings Fund			
	(c) Increase for Energy and Water Savings Fund Transfer to M&O			
	(d) Noncompliance Adjustment			
	(e) ADM/Transportation Audit Adjustment			
	(f) Other:			

928,501

48,340

10. FY 2026 General Budget Limit (column A, lines 1 through 9)

(A.R.S. §15-905.F) (to page 8, line 11)

 $(A.R.S.\ \S 15\text{-}905.F)\ \ (page\ 1,\ line\ 30\ cannot\ exceed\ this\ amount)$

11. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 8)

^{*} Subject to adjustment prior to May 15 as allowed by A.R.S. Revisions are described in the instructions for these lines, as needed.

Calculation of FY 2026 Unrestricted Capital Budget Limit (A.R.S. Section 15-947.D)		
(A.R.S. Section 13-747.D)		
Unrestricted Capital Budget Limit		
1. FY 2025 Unrestricted Capital Budget Limit (UCBL)		
(from FY 2025 latest revised Budget, page 8, line 12)	\$	82,812
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget		
adoption, use zero.)	\$	
3. Adjusted Amount Available for FY 2025 Capital Expenditures (line 1 + 2)	\$	82,812
4. Amount Budgeted in Fund 610 in FY 2025		
(from FY 2025 latest revised Budget, page 4, line 10)	\$	82,812
5. Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	\$	82,812
6. FY 2025 Fund 610 Actual Expenditures (For budget adoption use actual expenditures		
to date plus estimated expenditures through fiscal year-end.)	\$	54,233
7. Unexpended Budget Balance in Fund 610 (line 5 minus 6) If negative, use zero in		
calculation, but show negative amount here in parentheses.	\$	28,579
8. Interest Earned in Fund 610 in FY 2025	\$	
9. Monies deposited in Fund 610 from Division of School Facilities for donated land (A.R.S. §41-5741.F)	\$	
10. Adjustment to UCBL for FY 2026 (A.R.S. Section 15-905.M) Include year(s) and descriptions, as applic	able.	
(a) Prior Year Over Expenditures/Resolutions:		
	\$	
(b) ADM/Transportation Audit Adjustment	\$	
(c) Other:	\$	

County

Mohave

CTD number

Version

080303000

Adopted

\$ 48,340

76,919

11. Amount to be used for capital expenditures (from page 7, line 11)12. FY 2026 Unrestricted Capital Budget Limit (lines 7 through 11) (1)

Hackberry ESD #3

District name

⁽¹⁾ The amount budgeted on page 4, line 10 cannot exceed this amount.

Supplement to school district annual expenditure budget for districts that budget for English language learners (A.R.S. §§15-756.04 and 15-756.11)

					Employee	Purchased				Tota	als	
English Language Learners Supplement		F	ГΕ	Salaries	benefits	services	Supplies	Property	Other	Prior	Budget	%
		Prior	Budget			6300, 6400,				FY	FY	Increase/
Expenditures		FY	FY	6100	6200	6500	6600	6700	6800	2025	2026	Decrease
English Language Learner Fund 071 (A.R.S. §15-756.04)												
1000 Instruction	1.	0.00								0	(0.0% 1
2000 Support Services												T
2100 Students	2.	0.00								0	(0.0% 2
2200 Instructional Staff	3.	0.00								0	(0.0% 3
2300 General Administration	4.	0.00								0	(0.0% 4
2400 School Administration	5.	0.00								0	(0.0% 5
2500 Central Services	6.	0.00								0	(0.0%
2600 Operation & Maintenance of Plant	7.	0.00								0	(0.0%
2700 Student Transportation	8.	0.00								0	(0.0%
2900 Other	9.	0.00								0	(0.0%
Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)	10.	0.00	0.00	0	0	0	0		0	0	(0.0%
Compensatory Instruction Fund 072 (A.R.S. §15-756.11)												
1000 Instruction	11.	0.00								0	(0.0% 1
2000 Support Services												
2100 Students	12.	0.00								0	(0.0% 1
2200 Instructional Staff	13.	0.00								0	(0.0%
2300 General Administration	14.	0.00								0	(0.0%
2400 School Administration	15.	0.00								0	(0.0%
2500 Central Services	16.	0.00								0	(0.0%
2600 Operation & Maintenance of Plant	17.	0.00								0	(0.0%
2700 Student Transportation	18.	0.00								0	(0.0%
2900 Other	19.	0.00								0	(0.0%
Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)	20.	0.00	0.00	0	0	0	0		0	0	(0.0% 2

CTD number 080303000
Version Adopted

I certify that the budget of	Hackberry ESD #3	District,	Mohave	County for fiscal year 2026 was officially	
adopted by the Governing Board on,	July 8, 2025, and t	hat the complete Adopted Ex	kpenditure Budg	get may be reviewed by contacting	
Samuel Dell	at the District Office, telephone	(928) 692-0013	during normal l	business hours.	

				President of the Governing Board	
1. Average Daily Membership:		Prior year		4. Average teacher salaries (A.R.S. §15-903.E)	
	2024 ADM	2025 ADM	2026 ADM	Average salary of all teachers employed in FY 2026 (budget year)	43,080
Attending				Average salary of all teachers employed in FY 2025 (prior year)	43,080
Attending	45.2095	39.0876	35.0000	Increase in average teacher salary from the prior year	0
2. Tax Rates:		Prior FY	Est. Budget FY	Percentage increase	0%
Primary rate (equalization formula funding and budget add-ons not required to be in secondary rate)		3.3688	3.3677	Comments on average salary calculation (Optional):	
Secondary rate (voter-approved overrides, bonds, and Care	eer Technical				
Education Districts, and desegregation, if applicable)		0.0000	0.0000		
3. Budgeted expenditures and Budget Limits:	Budgeted	Budgeted			
	Expenditures	Carryforward	Budget Limit		
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		

		nd Operation Exp					% Inc./(Decr.)
	Salaries an	d Benefits	Other		TOTAL		from
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY
100 Regular Education							
1000 Instruction	321,329	289,272	37,291	60,491	358,620	349,763	-2.5%
2000 Support Services							
2100 Students	1,226	1,226	1,598	1,598	2,824	2,824	0.0%
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	572,361	564,304	227,906	286,334	800,267	850,638	6.3%
200 and 300 Special Education							
1000 Instruction	33,249	33,249	1,112	1,112	34,361	34,361	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	33,249	33,249	6,512	6,512	39,761	39,761	0.0%
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		İ		İ			
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	634,246	626,189	243,884	302,312	878,130	928,501	5.7%

Total expenditures by fund								
	Budgeted Ex	penditures	\$ Increase/(Decrease)	% Increase/(Decrease)				
Fund	Prior FY	Budget FY	from Prior FY	from Prior FY				
Maintenance & Operation	878,130	928,501	50,371	5.7%				
Instructional Improvement	0	0	0	0.0%				
English Language Learner	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		1	1	1 to	9.0				
Staff	1	0	1	1 to	9.0				

Distric	t name	Hackberry ESD #3				CTD	number	080303000
							Version	Adopted
		FY 2026 Truth in Taxation V	Work S	heet (A.R.S. Section	ı 15-905	.01)	-	
1.	FY 2026 Trut	th in Taxation Base Limit (from FY 2025 TNT work s	heet, lii	ne 3 + line 11)	\$	450,000		
2.	Deduction for	r discontinued programs				0		
3.	Adjusted FY	2026 TNT Base Limit			\$	450,000		
FY 2020	6 Budgeted Exp	penditures						nary property tax ra related to budgeted expenditures
4.	Desegregation	n (no longer a primary levy, must be zero)			\$	0		0.0000
5.		ention (from page 1, line 27)			-	0	-	0.0000
6.		and Technical Education and Vocational Education Ce	enter			0	-	0.0000
7.	Small school	adjustment (from page 7, line 4, columns A and B)			\$	400,000	=	0.0149
Adjustr	nents for FY 20	025 Expenditures					-	
8.		n, dropout prevention, and Joint Career and Technical	Educat	ion and Vocational				
	a. FY 2025	Total actual expenditures for programs above	\$	0				
		Y 2025 original budget amounts for programs above 2025 TNT work sheet, sum of lines 4, 5, and 6)		0				
	c. Expenditu	ares over/(under) original budget (line 8.a minus line 8	.b)		\$	0		
9.	Small school	adjustment						
	a. FY 2025 f	final budget for small school adjustment	\$	300,000				
		original budget for small school adjustment (from FY						
		\(\text{work sheet, line 7} \)	\$	300,000				
	c. Amount o 9.a minus	ver/(under) budget for small school adjustment (line line 9.b)			\$	0		
10.	Total (add lin	es 4 through 7 and line 8.c. and line 9.c.)			\$	400,000		
11.	Excess over T	Fruth in Taxation Limit (1)						
	(Line 10 minu	us line 3. If negative, enter zero.)			\$	0		
12.		e levied in FY 2026 for Adjacent Way			Ф	0		0.0000
1.2	-	.R.S. §15-995 (from page 5, footnote 2) (1)			\$	0	-	0.0000
13.		elevied in FY 2026 for liabilities in excess pursuant to A.R.S. §15-907 (1)			\$	0	_	0.0000
Calcula	tions for Truth	in Taxation Notice						
A.	Sum of lines	11, 12, and 13			\$	0		

167.2273 (2)

A. B.1.

B.2.

C.1.

C.2.

Current assessed value

(Line 3 divided by line B.1) x \$10,000

(Line C.1 divided by line B.1) x \$10,000

Sum of lines 3, 11, 12, and 13

⁽¹⁾ If an amount on line 11, 12, or 13 is greater than zero, the district must publish a Truth in Taxation Hearing Notice as described in A.R.S. §15-905.01.

^{(2) \$10,000} is used in these calculations to determine the amounts to include on the truth in taxation hearing notice for a \$100,000 home, as property taxes on residential properties are levied at 10% of the assessed valuation per A.R.S. §42-15003.

District name	Hackberry ESD #3	CTD number	080303000
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This tab presents information on the amount and planned use of the District's fund balance to increase transparency and provide decision-makers, other stakeholders, and the public more complete financial information. Other than the FY 2024 ending fund balance amounts, all amounts included on this tab are estimates.

							Funds			
		General			Capital Projects		_		Special Reven	ie
			Other funds reported in the General Fund	Unrestricted Capital Outlay (if <u>not</u> included in the General Fund)	Bond Building	Adjacent Ways	Other capital projects	Classroom Site	Federal and State Grant	Other special revenue
1. FY 2024 final ending fund balance	54,238	304,948	23,814	0	0	0	0	89,712	151,895	63,123
If the final ending fund balance reported above does not agree with the submitted FY 2024 AFR, revise the	AFR and resubmit to ADE		•					•	•	
2. FY 2025 activity, year-to-date and estimated through June 30										
(a) FY 2025 revenues and other financing sources	703,965	128,503	94,557	0	0	0	0	46,518	28,028	32,406
(b) FY 2025 expenditures and other financing uses	717,022	42,081	171,152	0	0	0	0	43,514	90,102	73,142
3. Estimated FY 2025 ending fund balance	41,181	391,370	(52,781)	0	0	0	0	92,716	89,821	22,387
(a) Nonspendable										
(b) Restricted										
(c) Committed	41,181	391,370	(52,781)	0	0	0	0	92,716	89,821	22,387
(d) Assigned										
(e) Unassigned										
(f) Total (amount must agree to line 3 above)	41,181	391,370	(52,781)	0	0	0	0	92,716	89,821	22,387
4. FY 2025 estimated ending fund balance details and planned uses										
(a) Fund deficit			(52,781)							
(b) Fund balance exceeding budget capacity in budget controlled funds										
(c) Planned to be spent in FY 2026	41,181	391,370						92,716	89,821	22,387
(d) Maintained for spending after FY 2026	0	0		0	0	0	0	2,796		
(e) Total (amount must agree to line 3 above)	41,181	391,370	(52,781)	0	0	0	0	95,512	89,821	22,387

trict Name Hackberry ESD #3	Data an	4 alla a 4				
FY 2026 Legislative amounts	Data en	try sheet				
Base Level Amount (A.R.S. §15-901, as amended by State Support Level per Route Mile (A.R.S. §15-945,			811)	5,013.00		
0.5 mile or less OR more than 1.0 mile	, as antended by Lav	vs 2024, Cii. 210,	, ₈₁₁₎	2.95		
More than 0.5 mile through 1.0 mile Qualifying Tax Rate for elementary or secondary (CT)	EDs use 0.05) (Febr	ruary 14, 2025, JI	LBC TNT rate	2.42		
memorandum) Classroom Site Fund allocation (March 28, 2025, JLE	3C CSF estimates m	nemorandum)	S	1.5606 842.00		
rict Information	SELECT fro	om Dropdown				
tudent Information Systems (SIS) Vendor	Edupoint (Synerg]			
ccounting Information System	Infinite Visions					
ookstore Cash Receipting System	Manual					
	ivianuai		ı			
CO Fund Type	Capital Projects		_			
eighted student count						
ll districts must complete lines 1 through 6 below.						
rior years ADM amounts (lines 1 and 2) are used to calcu- cordance with A.R.S. §15-961. Estimated current year	ADM (lines 3 through					
ase Support Level calculation on the BSA55 tab, page 2 Prior Years ADM (A.R.S. §§15-901 and 15-961)	PSD	K-8	9-12	Total		Check box for
FY 2024 100th-Day ADM FY 2025 100th-Day ADM		39.0876		45.2095 39.0876		
Current Year ADM (A.R.S. §§15-943 and 15-808) FY 2026 Estimated non-AOI student count		35.0000		35.0000		
FY 2026 Estimated AOI full-time student count FY 2026 Estimated AOI part-time student count				0.0000		
Total FY 2026 estimated student count	0.0000	35.0000	0.0000	35.0000		
tudent count by category						
Student counts used to calculate the Group B weighter	d add-on count used	in calculating the	Base Support L	evel.		
	Non-AOI Student Count	AOI Full-Time Student Count				
ELL	2.0000 16.0600	Student Count	Count	1		
K-3 K-3 (Reading)	16.0600					
HI MD-R, A-R, and SID-R						
MD-SC, A-SC, and SID-SC MD-SSI						
I. OI-R S. OI-SC						
5. P-SD 7. DD*, ED, MIID, SLD, SLI*, and OHI	9.2300			*School aged student:	's only	
B. ED-P D. MOID						
. VI FRPL	25.7000					
3. Total Add-on Count (lines 7 through 22)	52 9900	0.0000	0.0000			
Check box(es) if the district's schools are d Check box if the district has been approved Adjusted FY 2026 Base Level Amount Actual Teacher Experience Index (IEI) from FY 2026	d to provide at least	200 days of instru	uction by ADE. (.	A.R.S. §15-902.04)	A.R.S. Section 15-	\$5,013.00
Check box if the district has been approved Adjusted FY 2026 Base Level Amount	d to provide at least Teacher Experience Il funds (A.R.S. Sec	200 days of instruce	uction by ADE. (.	A.R.S. §15-902.04)	A.R.S. Section 15-	\$5,013.00
Check box if the district has been approved Adjusted FY 2026 Base Level Amount Actual Teacher Experience Index (TEI) from FY 202: 941) FY 2024 actual non-federal audit expenditures from a	5 Teacher Experience Il funds (A.R.S. Seconds	200 days of instruce	uction by ADE. (.	A.R.S. §15-902.04)	A.R.S. Section 15-	
Adjusted FY 2026 Base Level Amount Actual Teacher Experience Index (TEI) from FY 2029 941) FY 2024 actual non-federal audit expenditures from all fur FY 2024 actual federal audit expenditures from all fur	I to provide at least 5 Teacher Experience Il funds (A.R.S. Seconds s (line 5 plus line 6)	200 days of instruce	uction by ADE. (.	A.R.S. §15-902.04)	A.R.S. Section 15-	
Check box if the district has been approved Adjusted FY 2026 Base Level Amount Actual Teacher Experience Index (TEI) from FY 2029 41) FY 2024 actual non-federal audit expenditures from all fur FY 2024 actual federal audit expenditures from all fur FY 2024 actual total audit expenditures from all fur FY 2024 actual total audit expenditures from all funds	I to provide at least 5 Teacher Experience Il funds (A.R.S. Seconds s (line 5 plus line 6)	200 days of instruce	uction by ADE. (.	A.R.S. §15-902.04)	A.R.S. Section 15-	
Check box if the district has been approved Adjusted FY 2026 Base Level Amount Actual Teacher Experience Index (TEI) from FY 202: 941) FY 2024 actual non-federal audit expenditures from all Fur FY 2024 actual federal audit expenditures from all funds and the expenditures from all funds are the federal audit expenditures from all funds are the federal audit expenditures from all funds are the federal audit expenditures from all funds are federal audit expenditures from all fund	I to provide at least 5 Teacher Experience Il funds (A.R.S. Seconds s (line 5 plus line 6)	200 days of instruce	uction by ADE. (.	A.R.S. §15-902.04)	L.R.S. Section 15-	
Check box if the district has been approved Adjusted FY 2026 Base Level Amount Actual Teacher Experience Index (TEI) from FY 2029 141) FY 2024 actual non-federal audit expenditures from all Fy 2024 actual federal audit expenditures from all fur FY 2024 actual total audit expenditures from all fur FY 2024 actual total audit expenditures from all funds asportation (A.R.S. §§15-816.01, 15-945 FY 2025 Approved Daily Route Miles Number of Eligible Students Transported in FY 2025 FY 2025 Amal Expenditure for Bus Tokens	If to provide at least 5 Teacher Experience Il funds (A.R.S. See the See that See the See that See the See that See the See that See the See that See the See that See the See that Se	200 days of instruce Report (if actution 15-914.F)	al TEI is less than	A.R.S. §15-902.04) n 1.0000 use 1.0000) (A	LR.S. Section 15-	
Adjusted FY 2026 Base Level Amount Actual Teacher Experience Index (TEI) from FY 2029 41) FY 2024 actual non-federal audit expenditures from al FY 2024 actual federal audit expenditures from all fur FY 2024 actual total audit expenditures from all fur FY 2024 actual total audit expenditures from all fur FY 2024 actual total audit expenditures from all fur FY 2025 Approved Daily Route Miles Summber of Eligible Students Transported in FY 2025 FY 2025 Annual Expenditure for Bus Tokens FY 2025 Annual Expenditure for Bus Passes FY 2025 Annual Expenditure for Bus Passes	If to provide at least 5 Teacher Experience Il funds (A.R.S. See the See that See the See that See the See that See the See that See the See that See the See that See the See that Se	200 days of instruce Report (if actution 15-914.F)	al TEI is less than	A.R.S. §15-902.04) n 1.0000 use 1.0000) (A	A.R.S. Section 15-	
Check box if the district has been approved Adjusted FY 2026 Base Level Amount Actual Teacher Experience Index (TEI) from FY 2029 [941] FY 2024 actual Inon-federal audit expenditures from all Funds and the Actual Teacher Experience Index (TEI) from FY 2024 actual Index audit expenditures from all funds apportation (A.R.S. §§15-816.01, 15-945 [FY 2025 Approved Daily Route Miles Number of Eligible Students Transported in FY 2025 FY 2025 Annual Expenditure for Bus Tokens FY 2025 Annual Exp	If to provide at least 5 Teacher Experience Il funds (A.R.S. See the See that See the See that See the See that See the See that See the See that See the See that See the See that Se	200 days of instruce Report (if actution 15-914.F)	al TEI is less than	A.R.S. §15-902.04) n 1.0000 use 1.0000) (A	A.R.S. Section 15-	
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Adjusted FV 2026 Base Level Amount Actual Teacher Experience Index (TEI) from FV 202941) PV 2024 actual Inon-federal audit expenditures from all Funds FV 2024 actual federal audit expenditures from all Funds FV 2024 actual federal audit expenditures from all Funds INF 2024 actual total audit expenditures from all Funds INF 2024 actual total audit expenditures from all Funds INF 2025 Agrand Expenditure for Bus Tokens FV 2025 Agrand Expenditure for Bus Tokens FV 2025 Aurual Expenditure for Bus Tokens FV 2025 Aurual Expenditure for Bus Tokens FV 2025 Aurual Expenditure for Bus Tokens FV 2025 Aurual Expenditure for Bus Tokens FV 2025 Aurual Expenditure for Bus Tokens FV 2025 Aurual Expenditure for Bus Tokens FV 2025 Aurual Expenditure for Bus Tokens FV 2025 Aurual Expenditure for Bus Tokens FV 2025 Aurual Expenditure for Bus Tokens FV 2025 Aurual Expenditure for Bus Tokens FV 2025 Aurual Expenditure for Bus Tokens FV 2025 Aurual Expenditure for Bus Tokens FV 2025 Aurual Expenditure for Bus Tokens FV 2025 Aurual Expenditure for Bus Tokens FV 2025 Aurual Expenditure for Bus Tokens FV 2025 Aurual Expenditure for Bus Tokens FV 2025 Aurual Expenditure for Bus Tokens FV 2025 Aurual Funds FV 2025 Aurual Funds FV 2025 Aurual Funds FV 2025 Expensive for E	If the provide at least S Teacher Experience If funds (A.R.S. See nds (Sine 5 plus line 6) S, and 15-946) To Transport Pupils sport Pupils w/Disal to Transport Pupils sport Pupils w/Disal of Valuation d valuation d valuation d valuation d valuation O25 BUDG75, leave 025 AFR, amount w onal Education Cent of Opening Fund (if s. §15-905.R); cet Aid Revenue Bor OF fund to revide, of Fund to reduce o chool adjustment (if d under a small seh or an override electie. If this box is chee wable student count mit for K-8 or 9-12 as sprovided in A.R. A.R.S. §\$15-954 an tuition from a distri- struction in one or i gan to offer instructi base year due to dis resulting from the fe ond year after the bas essidence to district o sesidence to district o	200 days of instruction of the property of the	Extended School Extended School Extended School Extended School Extended School Extended School Extended School Extended School For budget adoption	A.R.S. §15-902.04) in 1.0000 use 1.0000) (A ly Car option) in) and interest payments e files based on shown in the e 22 below. 49.C and E) L attributable to	FY	\$26,909,477 \$120,337
Adjusted FY 2026 Base Level Amount Actual Teacher Experience Index (TEI) from FY 202941) 2041 2041 2041 2042 actual non-federal audit expenditures from all functions of the control of th	If to provide at least 5 Teacher Experience II funds (A.R.S. See nodes (sine 5 plus line 6) 5, and 15-946) 5, and 15-946 5, and 15-946 6 Transport Pupils (sport Pupils w/Disal 10 Transport Pupils (sport Pupils w/Disal 10 Transport Pupils (sport Pupils w/Disal 10 Transport Pupils (sport Pupils w/Disal 10 Valuation	200 days of instruction 200 days of instruction 200 days of instruction 25-914.F) w/Disabilities for Extendibilities for Exte	Extended School Led School Year Extended School Year Extended School Year Extended School Year Extended School Year Ink for budget adoption of the School Year Ink for budget adoption or budget adop	A.R.S. §15-902.04) in 1.0000 use 1.0000) (A ly Car option) in) and interest payments e files based on shown in the e 22 below. 49.C and E) L attributable to	FY	\$26,909,477 \$120,337
Adjusted FV 2026 Base Level Amount Actual Teacher Experience Index (IEI) from FV 202941) PV 2024 actual non-federal audit expenditures from all Fur FV 2024 actual federal audit expenditures from all Fur FV 2024 actual federal audit expenditures from all Fur FV 2024 actual total audit expenditures from all Fur FV 2024 actual total audit expenditures from all Fur FV 2024 actual total audit expenditures from all Fur FV 2025 Annual Expenditure for Bus Tokens FV 2025 Annual Expenditure for Bus Tokens FV 2025 Annual Expenditure for Bus Tokens FV 2025 Annual Expenditure for Bus Tokens FV 2025 Annual Expenditure for Bus Tokens FV 2025 Annual Expenditure for Bus Tokens FV 2025 Annual Expenditure for Bus Tokens FV 2025 Annual Expenditure for Bus Tokens FV 2025 Annual Expenditure for Bus Tokens FV 2025 Annual Expenditure for Bus Tokens FV 2025 Annual Expenditure for Bus Tokens FV 2025 Annual Expenditure for Bus Tokens FV 2025 Annual Expenditure for Bus Tokens FV 2025 Annual Expenditure for Bus Tokens FV 2025 Annual Expenditure for Bus Tokens FV 2025 Annual Expenditure for Bus Tokens FV 2025 Annual Expenditure for Bus Tokens FV 2025 Annual Expenditure for Bus Tokens FV 2025 Annual Expenditure for Bus Tokens FV 2025 Annual Expenditure for	d to provide at least 5 Teacher Experient Il funds (A.R.S. See nds (S. See and S. and See and	200 days of instruction 200 days of instruction 15-914.F) w/Disabilities for Extendibilities for Extendib	Extended School School Year Extended School Year ak for budget added School Year ak for budget adoption a adoption) are blank for budget adoption are blank for budget adoption are blank for budget adoption and no longer quali are ski 5-mplet in and no longer quali are ski 5-mplet in are constructed in are ski 5-mplet in are constructed in are constr	A.R.S. §15-902.04) In 1.0000 use 1.0000) (A In 1.0000 use 1.0000) (A	FY	\$26,909,477 \$120,337
Adjusted FV 2026 Base Level Amount Actual Teacher Experience Index (TEI) from FV 202941) 2041 (2042 actual Inon-federal audit expenditures from all funds in FV 2024 actual federal audit expenditures from all funds in FV 2024 actual federal audit expenditures from all funds in FV 2024 actual total audit expenditures from all funds in FV 2024 actual total audit expenditures from all funds in FV 2024 actual total audit expenditures from all funds in FV 2025 actual total audit expenditures from all funds in FV 2025 actual federal audit expenditures from all funds in FV 2025 Annual Expenditure for Bus Tokens FV 2025 Annual Expenditure for Bus Tokens FV 2025 Annual Expenditure for Bus Tokens FV 2025 Annual Expenditure for Bus Tokens FV 2025 Annual Expenditure for Bus Tokens FV 2025 Annual Expenditure for Bus Dasses Actual Route Miles traveled in June 2025 to Transtrant for Compital transportation adjustment (A.R.S. §15-963.B) a. FSD b. K-8. c. p-12 Adjustment for remote instructional time calculated by Consolidation/unification increase for transitional cost CTEB 9th Grade Funding Adjustment (A.R.S. §15-963.B) a. FSD CTED Continuation 13th Grade Funding Adjustment (A.R.S. §15-963.B) CTED Continuation 13th Grade Funding Adjustment (A.R.S. §15-910) Clother BSL Adjustment 2 2025 Primary net assessed valuation (AV) 2025 Frimary net assessed valuation (AV) 2025 Frimary net assessed valuation (AV) 2025 Frimary net assessed valuation (AV2) 2025 Firmary net assessed valuation (AV2) 2025 Formary net assessed valuation (AV2) 2025 F	If to provide at least 5 Teacher Experience II funds (A.R.S. See needs 6 Teacher Pupils 7 Teacher Pup	200 days of instruction 200 days of instruction 15-914.F) w/Disabilities for Extendibilities for Extendib	Extended School School Year Extended School Year ak for budget added School Year ak for budget adoption a adoption) are blank for budget adoption are blank for budget adoption are blank for budget adoption and no longer quali are ski 5-mplet in and no longer quali are ski 5-mplet in are constructed in are ski 5-mplet in are constructed in are constr	A.R.S. §15-902.04) In 1.0000 use 1.0000) (A In 1.0000 use 1.0000) (A	FY	\$26,909,477 \$120,337
Adjusted FV 2026 Base Level Amount Actual Teacher Experience Index (IEI) from FV 202941) PV 2024 actual non-federal audit expenditures from all Fur FV 2024 actual federal audit expenditures from all Fur FV 2024 actual federal audit expenditures from all Fur FV 2024 actual total audit expenditures from all Fur FV 2024 actual total audit expenditures from all Fur FV 2024 actual total audit expenditures from all Fur FV 2025 Annual Expenditure for Bus Tokens FV 2025 Annual Expenditure for Bus Tokens FV 2025 Annual Expenditure for Bus Tokens FV 2025 Annual Expenditure for Bus Tokens FV 2025 Annual Expenditure for Bus Tokens FV 2025 Annual Expenditure for Bus Tokens FV 2025 Annual Expenditure for Bus Tokens FV 2025 Annual Expenditure for Bus Tokens FV 2025 Annual Expenditure for Bus Tokens FV 2025 Annual Expenditure for Bus Tokens FV 2025 Annual Expenditure for Bus Tokens FV 2025 Annual Expenditure for Bus Tokens FV 2025 Annual Expenditure for Bus Tokens FV 2025 Annual Expenditure for Bus Tokens FV 2025 Annual Expenditure for Bus Tokens FV 2025 Annual Expenditure for Bus Tokens FV 2025 Annual Expenditure for Bus Tokens FV 2025 Annual Expenditure for Bus Tokens FV 2025 Annual Expenditure for Bus Tokens FV 2025 Annual Expenditure for	If the provide at least S Teacher Experience II funds (A.R.S. See nds S (fine 5 plus line 6) 5, and 15-946) To Transport Pupils To Transport Pupils Sport Pupils w/Disal To Transport Pupils Sport Pupils w/Disal To Transport Pupils Sport Pupils w/Disal A DE (A.R.S. §15- Sincurred in first ye Sport Pupils w/Disal A Valuation To Transport Pupils Sport Pupils w/Disal A Valuation To Transport Pupils Sport Pupils To Transport	200 days of instruction 200 days of instruction 15-914.F) w/Disabilities for Extendible for Ext	Extended School School Year Extended School Year ak for budget added School Year ak for budget adoption a adoption) are blank for budget adoption are blank for budget adoption are blank for budget adoption and no longer quali are ski 5-mplet in and no longer quali are ski 5-mplet in are constructed in are ski 5-mplet in are constructed in are constr	A.R.S. §15-902.04) In 1.0000 use 1.0000) (A In 1.0000 use 1.0000) (A	FY	\$26,909,477 \$120,337

District name Hackberry ESD #3 Calcula	County <u>A</u>	Iohave		CTD number Version		
Calculation of support level weights (group A weight						
	Designated as K-8	isolated 9-12	Not designated K-8	l as isolated 9-12		
Student Count 0.001-99.999 Support Level Weight Student Count 100.000-499.999	1.559	1.669	1.399	1.559		
Student Count Constant Student Count Difference Weight Adjustment Factor x	0.0000 0.0000 0.0005	0.0000 0.0000 0.0005	0.0000 0.0000 0.0003	0.0000 0.0000 0.0004		
Support Level Weight Increase = Support Level Weight +	0.0000 1.358 0.0000	0.0000 1.468 0.0000	0.0000 1.278 0.0000	0.0000 1.398		
Adjusted Support Level Weight = Student Count 500,000-599,999 Student Count Constant Student Count -	600.0000	600.0000	600.0000	600.0000		
Difference = Weight Adjustment Factor x Support Level Weight Increase =	0.0000 0.0020 0.0000	0.0000 0.0020 0.0000	0.0000 0.0012 0.0000	0.0000 0.0013 0.0000		
Support Level Weight + Adjusted Support Level Weight = Student Count 600 000 or More	1.158 0.0000	1.268 0.0000	1.158 0.0000	1.268 0.0000		
Support Level Weight Career Technical Education District Support Level Weight (A.R.S. §15-943.02)			1.158	1.268		
Other calculations 1. Portice of BSL/BRCL from total K-3 and total K-3 Reading	weighted student of	ounts:	K	-3 S	4,830.53	
			K	-3 Reading 5	0.00	
Calculation of district additional assistance (DAA) p Table to calculate DAA per student		t amounts (/	LR.S. §§15-9	61, as amende	ed by Laws 2023	, Ch. 142, §6; and 15-96
1. FY 2026 Student Count (2025 ADM): .001 - 99.999	count		_	K-8 663.81 S	9-12	
DAA per Student Count 2. FY 2026 Student Count (2025 ADM): 100.000 - 499.999 a. Student Count Constant				500.0000	500.0000	
b. Student Count c. Difference d. Weight Adjustment Factor			×	0.0000 - 0.0000 = 0.0003 x	0.0000 0.0000 0.0004	
e. Support Level Weight Increase f. Support Level Weight g. Adjusted Support Level Weight h. Support Level Amount			-	0.0000 = 1.2780 + 0.0000 =	0.0000 1.3980 0.0000	
DAA per Student Count FY 2026 Student Count (2025 ADM): 500.000 - 599.999			= 8	474.47 x 5	5 494.39 5 0.00	
a. Student Count Constant b. Student Count c. Difference				600,0000 0,0000 0,0000	600,0000 0.0000 0.0000	
d. Weight Adjustment Factor e. Support Level Weight Increase f. Support Level Weight			x = +	0.0012 x 0.0000 = 1.1580 +	0.0013 0.0000 1.2680	
g. Adjusted Support Level Weight h. Support Level Amount i. DAA per Student Count			x S = S	0.0000 = 474.47 x 5 0.00 =	0.0000 6 494.39 6 0.00	
FY 2026 Student Count (2025 ADM): 600.000 or More an DAA per Student Count	d Career Technical	Education Distri	ets S	549.45	600.86	
Calculation of Maintenance and Operation (M&O) I 1. General Budget Limit (GBL) (from FY 2025 latest revised b 2. Adjustments to the GBL (from FY 2025 BUDG75, amount)	udget, page 7, line	11)	orward (A.R.	S. §15-943.01)	\$ 878,130.00 \$ 0.00
 Adjusted GBL Budgeted M&O expenditures (from FY 2025 latest revised Adjustments to the GBL (from line 2) 			et Year Column)			\$ 878,130.00 \$ 878,130.00 \$ 0.00
Adjusted budgeted expenditures Lesser of the adjusted GBL (line 3) or the adjusted budgeter FY 2025 M&O Fund actual expenditures (from FY 2025 Al	1 expenditures (line R, amount will be	6) estimated for bi	dget adoption)			\$ 878,130.00 \$ 878,130.00 \$ 792,551.05
 Budget balance (line 7 minus line 8) (If negative, zero is she shown here in parentheses.) Note: For lines 10.a through 10.f the FY 2025 actual expen 			S	If the moult is no	anotico man is show	S 85,578.95
10. FY 2025 Actual expenditures:	unur ca are ucuse			2025 Budget	Actual	Unexpended Budget
Special program override Desegregation Dropout prevention programs Joint Career and Technical Education and Vocational	Education Contac		5 5	0.00 -5 0.00 -5 0.00 -5	5 0.00 5 0.00 6 0.00	S 0.00 S 0.00 S 0.00
e. Performance pay f. Total hadort balance deductions (lines 10 a through 1)	10	fact balance to	serry forward.)	0.00	0.00	\$ 0.00 \$ 0.00 \$ \$ 0.00
 Budget Balance after deductions (If negative, the district do Budget Balance Carryforward transferred to the School Op or the FY 2025 M&O Fund ending cash balance) Actual Budget Balance Carryforward to be used in M&O Fi 	ening Fund (not to and (for GBL calcu	exceed the lesse lation on page 7	of line 11			-S 0.00 -S 85,578.95
 Accommodation district eash balance carry forward M&O Fund cash balance as of June 30, 2025 						S 0.00
 Actual Budget Balance Carryforward Remaining M&O cash balance 	ne authorized by Co	unty School Su	perintendent:			S 0.00 S 0.00
S. Accommodation district maximum RCL addition that may be a The amount on line 14 c or b. 10% of the FY 2026 RCL calculated using the district c. Up to 5% of the FY box RCL calculated pursuant to d. Result (line 15% plus line 15.0).	2025 ADM A.R.S. Section 15-4	82.B		1	0.00 0.00 0.00	
d. Result (line 13.0 pins line 13.c) e. The lesser of line 13.a or 15.d Calculation of the amount available to be spent in th			015 005 D	-6	6 0.00	\$ 0.00
FY 2026 Impact Aid revenue Impact Aid revenue deposited in FY 2026 to the Impact Aid payments				d interest		S 0.00
TRCL/TSL difference Impact Aid revenue transferred in FY 2026 to the M&O Fu	nd to provide cash	for the TRCL/T	SL difference cal	culated on line 3	0.00	s 000
 Impact Aid revenue transferred in FY 2026 to the M&O Fu FY 2025 Ending cash balance in the Impact Aid Fund FY 2026 Amount available to be spent in the Impact Aid Fu 	nd to reduce or elin	ninate taxes deral Projects lin	e 18)			-S 0.00 +S 0.00 -S 0.00
Calculation of small school adjustment phase down l						
Applies to any district that operated under the provisions of the time before FY 2000. Districts that operated under the provisions of the 1999, should refer to the next section to calculate their maximum.	small school adin	stment (A.R.S.	§15-949.A), am and exceeded ti	d exceeded the a	flowable student or dent counts for the	ounts for the first first time after FY
If in FV 2026, the K.S student count is orester than 125 but less than	154 or the 9-17 st	udent count is s	rester than 100 h	ut less than 176 t	the district may conti	inne to adort a
budget using a small school adjustment on page 7, line 4 of up to 52 the district may include up to the amount calculated below on page	0,000 without an el 7, line 3(a). For pu	poses of small	he district holds chool adjustmen	an override electi t, the FY 2026 str	on as provided in A. adent count is the 20	R.S. Section 15-481, 25 ADM.
 A district whose student count K-8 has exceeded 125 but is Phase down base FY 2026 K-8 student count 	less than 154 may o	determine the sn	uill school adjust	ment phase down	0.0000	\$ 150,000.00
Small school student count limit Student count above the small school limit Adjusted Support Level Weight (See Table Lat right for	or calculation)				- 125.0000 = 0.0000 x 0.0000	
Weighted student count above small school limit Base Level Amount Phase down reduction factor					0.0000 x 0.00	-S 0.00
 Grades K-8 small school adjustment phase down limit A unified or union high school district whose student court adjustment phase down as follows: 		exceeded 100 b	ut is less than 17	6 may determine	the small school	\$ 0.00
Phase down base FY 2026 9-12 student count Small school student count limit					0.0000	\$ 350,000.00
Student count above the small school limit Adjusted support level weight (See Table II at right fo Weighted student count above small school limit Base Level Amount	r calculation)				0,0000 x 0,0000 = 0,0000	
 Base Level Amount Phase down reduction factor Grades 9-12 small school adjustment phase down limi 	ı				x 0.00	S 0.00 S 0.00
 For unified districts that qualified for a phase down limit for or 9-12 weighted student count as provided in A.R.S. §15-9 Allowable small school adjustment, subject to an election 	er K-8 or 9-12 but n 971(B)(2)(a).	ot both, enter 10	% of the RCL at	tributable to the n	onqualifying K-8	S 0.00
10% of the District's total RCL Maximum override, subject to an election (Greater of line 4)						S 0.00 S 0.00
Calculation of maximum override for a district no los	nger eligible fo	r a small sch	ool adjustmer	ıt		
Applies to any district that operated under the provisions of a s after FY 1999. Districts that operated under the provisions of t 2000, should refer to the section above.	mall school adjust the small school ad	ment (A.R.S. § ljustment and	15-949.A) and c exceeded the all	xceeded the allo owable student o	wable student coun counts for the first	its for the first time time before FY
If in FY 2026, the K-8 student count is greater than 125 but less that as provided in A.R.S. Section 15-481. The maximum amount the di- For purposes of small school adjustment, the FY 2026 student coun-	n 181, or the 9-12 st strict may budget o	udent count is g n Budget, page	reater than 100 b	ut less than 185, t	the district may hold election, is the amou	an override election nt calculated below.
1. A district whose K-8 student count has exceeded 125, but is					override as follows:	
FY 2026 K-8 student count Small school student count limit Student count above the small school limit Phase-down factor					0.0000 - 125.0000 = 0.0000 x 0.0045	
Result Maximum percent increase to apply to RCL (.35 minu g. K-8 Revenue Control Limit	s line 1.e)				0.0000 0.0000 0.0000	
 K-8 small school budget override limit (line 1.f x line A district whose 9-12 student count has exceeded 100, but it 				chool adjustment	override as follows:	\$ 0.00
FY 2026 9-12 student count Small school student count limit Student count above the small school limit	•				0.0000 - 100.0000 = 0.0000	
d. Phase-down factor e. Result f. Maximum Percent Increase to apply to RCL (.65 minu g. 9-12 Revenue Control Limit	s line 2.e)				0.0065 0.0000 0.0000	
h. 9-12 small school budget override limit (line 2.f x line				tributable to the n		\$ 0.00
 For unified districts that qualified for a phase down limit for or 9-12 weighted student count as provided in A.R.S. §15-5 Allowable Small School Adjustment, subject to an election 10% of the District's Total RCL. 	(line 1.h plus line 2	.h plus line 3)	as 10. L ill	so me n	.qnymg A-0	S 0.00 S 0.00 S 0.00
Maximum override, subject to an election (Greater of line 4	or line 5)					\$ 0.00
Calculation of adjustment for tuition loss and studen	t revenue loss p	ohase-down	A.R.S. §§15-	954 and 15-90	02.01)	
NOTE 1: This section is completed only if the district has in	dicated that it rec	eives less tuitio	ı from a district	which is inside o		ate because the
district of residence began to offer instruction in one or mo 1. Base year attending ADM grades 9-12	re high school gra	de levels not pr	eviously offered	L		0.00
Factor of 5% ADM loss required to qualify Number of tuitioned students lost in the year after the base grades 9-12 not offered previously	year due to district	of residence of	ering instruction	in		x 0.05 = 0.000
grades 9-12 not offered previously NOTE 2: If line 3 is greater than line 4, do not complete the	rest of this section	n. District doe	s not qualify for	an increase in t	he base support lev	

6. Maximum override, subject to an election (Greater of line 4 or line 5)		S	0.00
	(4 D.C. 8815 854 115 883 81)		
alculation of adjustment for tuition loss and student revenue loss phase-d	own (A.R.S. §§15-954 and 15-902.01)		
NOTE 1: This section is completed only if the district has indicated that it receives less		this state becau	se the
district of residence began to offer instruction in one or more high school grade levels	not previously offered.		
1. Base year attending ADM grades 9-12			0.00
2. Factor of 5%		x	0.05
 ADM loss required to qualify Number of tuitioned students lost in the year after the base year due to district of reside 	and a Minister to associate to	1	0.000
Number of futioned students tost in the year after the base year due to district of reside grades 9-12 not offered previously	see offering instruction in		0.000
NOTE 2: If line 3 is greater than line 4, do not complete the rest of this section. Distri	et does not qualify for an increase in the base supp	port level (BSL).	
5. Tuition received in base year			0.00
6. Tuition received in fiscal year after base year		-	0.00
7. Tuition loss (If result is less than zero, zero is entered)			0.00
8. BSL adjustment for the first year after the base year	first year factor x	0.75 =	0.00
BSL adjustment for the second year after the base year	second year factor x	0.50 =	0.00
10. BSL adjustment for the third year after the base year	third year factor x	0.25	0.00
 Increase in BSL for tuition loss adjustment (line 8 + line 9 + line 10) 			0.00
NOTE 3: In addition to any adjustment for tuition loss received pursuant to A.R.S. §1	5-954, a district which loses students from its stud	ent count resulti	ing from
the formation of a joint unified school district (pursuant to A.R.S. §15-450) and does	ant receive tuition for those students for the budge	t year, may incr	wase its
BSL (A.R.S. §15-902.01).			
12. A district which loses at least 500 students may increase the BSL:			
a. By \$650,000 for the first year of the loss.		S	0.00
b. By \$600,000 for the second year following the loss.		s	0.00
c. By \$500,000 for the third year following the loss.		S	0.00
d. By \$300,000 for the fourth year following the loss.		S	0.00
c. By \$100,000 for the fifth year following the loss.		s	0.00
13. A union high school district may increase the BSL:			
 By \$100,000 if it loses at least 50 students in the first year. 		S	0.00
 By \$200,000 if it loses an additional 50 students in the second year. 		S	0.00
e. By \$325,000 if it loses an additional 50 students in the third year.		S	0.00
 By \$200,000 in the fourth year if it was eliable for the third year loss. 		s	0.00
e. By \$100,000 in the fifth year if it was eligible for the fourth year loss.		S	0.00

Hackberry ESD #3 Basic Calculations For Equalization Essistance

			Is Si	nall Isolated School District:	Elementary			District Page:	1 of 5
Grade Levels	Non-AOI ADM	AOI-FT ADM	AOI-PT ADM	Support Level Weight	Non-AOI Weighted ADM	AOI-FT Weighted ADM	AOI-PT Weighted ADM		
PSD	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000		
K-8,UE	35.0000	0.0000	0.0000	1.5590	54.5650	0.0000	0.0000		
9-12	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000		
Regular Education Unweighted ADM	35.0000	0.0000	0.0000						
Total of Unweighted ADM			35.0000						
Regular Education Weighted ADM					54.5650	0.0000	0.0000		
Total of Weighted ADM							54.5650		
Add Ons	Non-AOI ADM	AOI-FT ADM	AOI-PT ADM	Support Level Weight	Non-AOI Weighted ADM	AOI-FT Weighted ADM	AOI-PT Weighted ADM		
ELL	2.0000	0.0000	0.0000	0.1150	0.2300	0.0000	0.0000		
K-3	16.0600	0.0000	0.0000	0.0600	0.9636	0.0000	0.0000		
K-3 (Reading)	0.0000	0.0000	0.0000	0.0400	0.0000	0.0000	0.0000		
HI	0.0000	0.0000	0.0000	4.7710	0.0000	0.0000	0.0000		
MD-R, A-R, SID-R	0.0000	0.0000	0.0000	6.0240	0.0000	0.0000	0.0000		
MD-SC, A-SC, SID-SC	0.0000	0.0000	0.0000	5.9880	0.0000	0.0000	0.0000		
MD-SSI	0.0000	0.0000	0.0000	7.9470	0.0000	0.0000	0.0000		
OI-R	0.0000	0.0000	0.0000	3.1580	0.0000	0.0000	0.0000		
OI-SC	0.0000	0.0000	0.0000	6.7730	0.0000	0.0000	0.0000		
P-SD	0.0000	0.0000	0.0000	3.5950	0.0000	0.0000	0.0000		
DD, ED, MIID, SLD, SLI, OHI	9.2300	0.0000	0.0000	0.2920	2.6952	0.0000	0.0000		
ED-P	0.0000	0.0000	0.0000	4.8220	0.0000	0.0000	0.0000		
MOID	0.0000	0.0000	0.0000	4.4210	0.0000	0.0000	0.0000		
VI	0.0000	0.0000	0.0000	4.8060	0.0000	0.0000	0.0000		
FRPL	25.7000	0.0000	0.0000	0.0220	0.5654	0.0000	0.0000		
G	0.0000	0.0000	0.0000	0.0070	0.0000	0.0000	0.0000		
Group B - Add On Unweighted ADM	52.9900	0.0000	0.0000						
Total Unweighted Group B Add On			52,9900						
Group B - Add On Weighted ADM					4.4542	0.0000	0.0000		
Total Weighted Group B Add On							4.4542		

Hackberry ESD #3 Basic Calculations For Equalization Essistance

				Is Small Isol	ated School District: Elementa	ry		District Page:	2 of
Calculation For Base Support Level			Non-AOI ADM		AOI-FT ADM		AOI-PT ADM		
Regular Education Weighted ADM			54.5650		0.0000		0.0000		
Group B - Add On Weighted ADM		+	4.4542	+	0.0000	+	0.0000		
Total ADM		=	59.0192	=	0.0000	-	0.0000		
AOI Funding Factor		x	1.0000	x	0.9500	x	0.8500		
Weighted ADM		=	59.0192	-	0.0000	-	0.0000		
Total Weighted ADM							59.019160		
Base Level Amount (FY26)						x	\$5,013.00		
Total Weighted ADM x Base Level Amount							\$295,863.05		
Calculated Teachers Experience Index (FY25)		1.0000							
Applied Teachers Experience Index (FY26)						x	1.0000		
(1.0000 or Calculated Teachers Experience Index)									
Pre-Adjusted Base Support Level							\$295,863.05		
Base Support Level Adjustments									
Audit Service Expense		\$0.00							
Increase for Tuition Loss Adjustment	+	\$0.00							
Increase for Student Revenue Loss Phase-Down	+	\$0.00							
Adjustment for Remote Instructional Time calculated by ADE	+	\$0.00							
CTED 9th Grade Funding Adjustment	+	\$0.00							
CTED Continuation 13th Grade Funding Adjustment	+	\$0.00							
Total Book Comment and Administration							\$0.00		

Hackberry ESD #3

				Is S	nall Isolated School District: Elementary			District Page:	3 of 5
Calculation Transportation Support Level (TSL)					Calculation For District Support Level (DSL)				
(Miles, Eligible Students, Bus Passes and Bus Tokens)					FY26 Adjusted Base Support Level (BSL)		\$295,863.05		
Approved Daily Route Miles					FY26 Consolidation or Unification Assistance	+	\$0.00		
Eligible Students Transported (FY25)				0.00	FY26 Transportation Support Level (TSL)	+	\$0.00		
Daily Route Miles Per Eligible Student (FY25)					FY26 District Support Level (DSL)	·	\$295,863.05		
Total Approved Daily Route Miles				0.00					
State Support Level Per Route Mile			x	\$0.00					
Instruction Days			x	180	Calculation For Revenue Control Limit (RCL)				
To and From School Support Level			-	\$0.00	FY26 Adjusted Base Support Level (BSL)		\$295,863.05		
Activity Trip Level Factor			x		FY26 Consolidation or Unification Assistance	+	\$0.00		
Activity Trip Support Level			-	\$0.00	FY26 Transportation Revenue Control Limit (TRCL)	+	\$169,452.32		
Handicapped Extended School Year Mileage (FY25)				0.00	FY26 Revenue Control Limit (RCL)	_	\$465,315.37		
State Support Level Per Route Mile			x	0.00					
Handicapped Extended School Year Support Level				\$0.00	FY26 Lesser of DSL/RCL		\$295,863.05		
Annual Expenditures For:		Bus Passes	Bus Tokens						
Districts (FY25)		\$0.00	\$0.00	\$0.00					
FY26 Transportation Support Level (TSL)				\$0.00					
Calculation For Transportation Revenue Control Limit (TRCL)									
FY25 Transportation Revenue Control Limit (TRCL)				\$169,452.32					
Change:	FY26 TSL	\$0.00							
~	FY25 TSL -	\$0.00							
	Difference:	\$0.00							
Preliminary FY26 TRCL				\$169,452.32					
120% of FY26 TRCL		\$0.00							
FY26 Transportation Revenue Control Limit (TRCL)				\$169,452.32					

Hackberry ESD #3 Basic Calculations For Equalization Essistance

			Is Small Isola	ted School District: Ele	mentary				District Page:	4 of 5
District Additional Assistance (DAA) Calculations			PSD		<u>K-8</u>		9-12	Type 93 Transported 9-12		Total
FY25 District ADM			0.0000		39.0876		0.0000	0.0000		
DAA Per ADM		x	\$0.00	x	\$663.81	x	\$0.00	x \$0.00	_	
Preliminary DAA		-	\$0.00	-	\$25,946.74	-	\$0.00	= \$0.00		\$25,946.74
(*For Type 03 High School Only, Per Student Count Factor at 50%)										
DAA Growth Factor										
FY25 District ADM	39.0876									
FY24 District ADM	/ 45.2095									
FY26 Calculated DAA Growth Factor	= 0.8646									
FY26 Applied DAA Growth Factor		x	1.0000000000	x	1.0000000000	x	1.0000000000	x 1.0000000000		
(1.0000 or Calculated DAA Growth Factor If greater than 1.05, use 1 plus 50% of	growth.)									
District DAA			\$0.00		\$25,946.74		\$0.00	\$0.00		\$25,946.74
DAA For High School Textbooks										
FY25 District High School ADM							0.0000			
Support Level Amount For Textbooks						x	\$84.93			
DAA For High School Textbooks										\$0.00
			PSD-8	_	9-12					
Pre-Adjusted DAA Base Allocation			\$25,946.74		\$0.00					\$25,946.74
Type 03 Transported 9-12					\$0.00					
			\$0.00		\$0.00					\$0.00
Total DAA Adjustments			\$0.00	_	\$0.00				_	\$0.00
Adjusted EV26 DAA Base Allocation			\$25,046.74		\$0.00					\$25,946,74

Hackberry ESD #3 Basic Calculations For Equalization Essistance

	Is Small Is	solated School District: Elementary		District Page: 5 of 5
Equalization Base for Lesser of DSL/RCL	Weighted ADM	Percentage	Lesser of DSL or RCL	FY26 DSL/RCL Allocation
PSD-8	54.5650	100.0000000000%	x \$295,863.05	\$295,863.05
9-12	0.0000	0.0000000000%	x \$295,863.05	+ \$0.00
Total	54.5650			\$295,863.05
Equalization Assessed Valuation	PSD-8	9 -12		Total
Primary Assessed Valuation 1 (NAV1)	\$26,909,477.00	\$26,909,477.00		
Primary Assessed Valuation 2 (NAV2)	\$0.00	\$0.00		
SRP Assessed Valuation	\$120,337.00	\$120,337.00		
GPLET Assessed Valuation	\$0.00	\$0.00		
Equalization Assessed Valuation	\$27,029,814.00	\$27,029,814.00		
	/ 100	/ 100		
	\$270,298.14	\$270,298.14		
Qualifying Tax Rate	x 1.5606000000	x 1.5606000000		
FY26 Qualifying Levy	\$421,827.28	\$421,827.28		\$843,654.56
Calculation of Equalization Assistance				
	PSD-8	9-12		Total
DSL/RCL Allocation	\$295,863.05	\$0.00		\$295,863.05
Adjusted CY DAA Base Allocation	+ \$25,946.74	+ \$0.00		+ \$25,946.74
FY26 Equalization Base	\$321,809.79	\$0.00		\$321,809.79
FY26 Applied Qualifying Levy	- \$321,809.79	- \$0.00		- \$321,809.79
FY26 Equalization Assistance	\$0.00	\$0.00		\$0.00

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		common primes to the state that allow help. Districts challed semple to the Dans Berry page and Supplement, as applicable, before completing pages 1: though 8. The moure that the district's data can be proposed processed by AGS formulae should not be changed without expendit instruction between the state and the state of the st	
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Cons	District Tax	traggle-laminity are for broke. Motivies school page bath it includes this in the space provided are the cross the school Districts only page where the finite to the proposed and adopted halign becoming one planed. Consist we note for FY 2021 should be the aread wastern as by the Consey Based of	
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3	Early	Bedger Berkelan Gare II daniel relien und armi CW repositiones, au reparent en the district, prior rom NFA. Bedger Berkelan This loss desired again to the ental armid instean armidion CW instruments, as reported on the prior you AFA for the CW.	Yes Yes
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		FF 2005 when I year for the final service program Any questions related to the same maching requirements should be diseased to ASE's Bookh and Namison Services a (400)-143-150. Relays Borbolon Districts this later and already Indigend for the same maching continuous, should be already to the later and already Indigend for the same maching continuous, should be already as the same to be regulated for their fundament program in the UCO Paul as	Vin
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