District Name Hackberry Elementary	County MOHAVE	Instructions	CTD number 080303000



## FY 2026

E STate	State of Arizona											
School District A	School District Annual Expenditure Budget											
District	wide Budget											
1912	Revised #1											
	Version											
By the Go	overning Board											
We hereby certify that the Bu	adget for the Fiscal Year 2026 was											
Proposed	June 10, 2025											
Adopted	July 8, 2025											
Revised	September 9, 2025											
	Date											
District website link of posted budget	https://hesd.net/school-board											
Signed	Signed											
The FY 2026 budget file for the version	n described above will be uploaded via											
the School Finance Budget System on .	ADE's website by September 15,	2025 .										
	Date											
Superintendent signature	Business	Manager signature										

District webs	ite iiik or posteu buuget	nups://nesd.net/school	)1-00aru	
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<u> </u>		 		
_ _		 		
<u>-</u>	Signed	 	Signed	
Т	The FY 2026 budget file for the version	n described above will	be uploaded via	
tl	he School Finance Budget System on	ADE's website by	September 15, 2025	
			Date	
Superi	ntendent signature		Business Manager sig	gnature
Chi	ristina Ramirez		Samuel Dell	
Superintend	lent name (typed name)		Business Manager name (	typed name)
strict contact employee:		Samuel Dell		

R	evenues	and	nronerts	taxation

P P	-									
1. Total budgeted revenues for	fiscal year 2	2025	\$	1,400,000		_				
2. Estimated revenues by source	e for fiscal	year 2026 (	excluding property	taxes)		_				
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	fiscal year	rs (A.R.S. §15-90)	3.D.4)						
		Pri	or FY 2025			Est. Budget FY 2026				
Primary Tax Rate:			3.3688			3.8180				
Secondary Tax Rates:										
M&O Override										
Special Program Override										
Capital Override										
Class A Bonds										
Class B Bonds										
CTED										
Desegregation										
Total Secondary Tax Rate			0.0000			0.0000				
Total budgeted expenditures ar	ıd aggregat	e school di	strict budget limi	t (A.R.S. §15-	905.	H)				
						<u>Budgeted Expenditures</u>	Budgeted Carryforward	Budget Limit		
1. Maintenance and Operation	Fund (from	pages 1, lin	nes 30-31 and 7, li	ne 10)	\$	928,501	\$ 0	\$ 928,501		
2. Unrestricted Capital Fund (f	rom pages 4	, lines 10-1	11 and 8, line 12)		\$	82,837	\$ 0	\$ 82,837		
3. Federal projects other than I	mpact Aid (	from budge	et, page 6, Federal	Projects, minu	ıs 37	8 [lines 18 and 20])		\$ 92,653		
<ol> <li>Total aggregate school distr</li> </ol>	ict budget lii	mit (sum of	flines 1 through 3)	1				\$ 1,103,991		
Average teacher salaries (A.R.S	. §15-903.E	<u>)</u>								
1. Average salary of all teacher	rs employed	in FY 2020	6 (budget year)				\$ 43,080	-		
2. Average salary of all teacher	s employed	in FY 202	5 (prior year)				\$ 43,080		(	Check this box if your district has no teacher (transporting districts and some CTEDs).
3. Increase in average teacher	salary from t	he prior ye	ar				\$ 0	·-	_	(transporting districts and some CTEDs).
4. Percentage increase							0%			
Comments on average salary calc	ulation (Opt	ional):								
1										

District name Hackberry Elementary County MOHAVE CTD number 080303000 Version Revised #1

Fund 001 (M&O)

## Maintenance and Operation (M&O) Fund

,					Employee	Purchased			Total	ls	
Instructions		FT	Έ	Salaries	Benefits	Services	Supplies	Other	Prior	Budget	%
Expenditures	ŀ	Prior	Budget			6300, 6400,	**		FY	FY	Increase/
<b>r</b>		FY	FY	6100	6200	6500	6600	6800	2025	2026	Decrease
100 Regular Education											
1000 Instruction	1.	3.00	4.00	203,569	85,703	36,784	10,726	3,812	358,620	340,594	-5.0%
2000 Support Services	ľ			·	·	·	·	·	·	·	
2100 Students	2.	0.00	0.00	1,010	216	530	1,018	50	2,824	2,824	0.0%
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	24,284	616	2,987	18,718	27,887	49.0%
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	0.0%
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%
3000 Operation of Noninstructional Services	9.	1.00	1.00	34,700	14,820	1,000	0		23,020	50,520	119.5%
510 School-Sponsored Cocurricular Activities	10.	0.00		,	ŕ	·			0	0	0.0%
520 School-Sponsored Athletics	11.	0.00							0	0	0.0%
30 Other Instructional Programs	12.	0.00							0	0	0.0%
700, 800, 900 Other Programs	13.	0.00							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		34,361	34,361	0.0%
2000 Support Services				·	ŕ	ŕ			,	•	
2100 Students	16.	0.00				1,200			1,200	1,200	0.0%
2200 Instructional Staff	17.	0.00				4,200	0		4,200	4,200	0.0%
2300 General Administration	18.	0.00				·			0	0	0.0%
2400 School Administration	19.	0.00							0	0	0.0%
2500 Central Services	20.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	21.	0.00							0	0	0.0%
2900 Other	22.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00							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%
510 Desegregation (from Districtwide Desegregation				·	·	·	·		·	·	
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%
40 Joint Career and Technical Education and Vocational											
Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%
50 K-3 Reading Program	29.	0.00				-			0	0	0.0%
Budgeted expenditures (lines 14, and 24-29)	30.	10.00	12.00	442,340	183,849	223,467	68,811	10,034	878,130	928,501.00	5.7%
Maintained for spending after FY 2026 (budgeted carryforward)	31.	10.00	12.00	112,510	103,019	223,107	00,011	10,031	070,130	0.00	2.770
Total budget limit expenditures (lines 30-31)	31.										
(Cannot exceed page 7, line 11)	32.	10.00	12.00	442,340	183,849	223,467	68,811	10,034	878,130	928,501	5.7%
(Camiot exceed page 1, time 11)	32.	10.00	12.00	442,340	103,849	223,467	00,011	10,034	0/0,130	920,301	3./%

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 Elementary

**County MOHAVE** 

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080303000

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#### **Instructions** 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	<b>Budget FY</b>	_
39,761	39,761	1.
0		2.
0		3.
0		4.
0		5.
0		6.
0		7.
0		8.
39,761	39,761	9.

0	0	1(

## Proposed ratios for special education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 9 Staff-Pupil 1 to  $\overline{9}$ 

### **Expenditures budgeted for audit services**

M&O Fund - Nonfederal	6350	22,000
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)

Instructions							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	151,404	151,404	0.0%
2100 Support services - students	2.							0	0	0.0%
2200 Support services - instructional staff	3.							0	0	0.0%
2300 Support services - general administration	4.							0	0	0.0%
2500 Central services	5.							0	0	0.0%
3300 Community services Operations	6.							0	0	0.0%
4000 Facilities acquisition and construction	7.							0	0	
5000 Debt service	8.							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

FY 2025 Classroom Site Fund Budget Limit (from FY 2025 latest revised		
Budget, page 3, line 16)	12.	151,404
FY 2025 Actual expenditures (For budget adoption use actual expenditures to		
date plus estimated expenditures through fiscal year-end.)	13.	43,514
Unexpended Budget Balance (line 12 minus 13)	14.	107,890
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
1 1 2020 Classicon Sice I and anocation, provided by 1102 based on. \$\psi_042\$	10.	40,510
Adjustments to FY 2026 Classroom Site Fund Budget Limit (1)	17.	
J		
FY 2026 Classroom Site Fund Budget Limit (Sum of lines 12 through 17) (2)	18.	154,200
1 1 2020 Chassroom Site 1 and Budget Emit (Sum of files 12 through 17) (2)		134,200

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

<sup>(2)</sup> The amounts budgeted on line 11 cannot exceed the respective amounts on this line.

**Fund 610 (UCO)** 

## Unrestricted Capital Outlay (UCO) Fund

	1		Library books,	G1 · · ·		1	, ,	,			
Instructions			textbooks,	Short-term noninstructional					Total	s e	
			& instructional	software		Redemption of		All other	Prior	Budget	%
Expenditures		Rentals	aids (2)	subscription	Property (2)	principal (3)	Interest (4)	object codes	FY	FY	Increase/
Enperature of		1101111111	urus (2)				6841, 6842, 6843,	00,000 00000			1110104307
		6440	6641-6643	6655	6700	6831, 6832, 6833	6850	(excluding 6900)	2025	2026	Decrease
Unrestricted Capital Outlay Override (1)	1.								0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)											
1000 Instruction	2.	0	2,000		0				27,335	2,000	-92.7%
2000 Support Services											
2100, 2200 Students and Instructional Staff	3.		1,500	4,673	29,383				11,914	35,556	198.4%
2300, 2400, 2500, 2900 Administration	4.			1,317	0				1,317	1,317	0.0%
2600 Operation & Maintenance of Plant	5.	0			8,679				8,058	8,679	7.7%
2700 Student Transportation	6.				0				34,188	0	-100.0%
3000 Operation of Noninstructional Services (5)	7.								0	0	0.0%
4000 Facilities Acquisition and Construction	8.							0	0	0	0.0%
5000 Debt Service	9.					13,097	22,188		0	35,285	
Budgeted expenditures (lines 2-9)	10.	0	3,500	5,990	38,062	13,097	22,188	0	82,812	82,837	0.0%
Maintained for spending after FY 2026 (budgeted carryforward)	11.									0	
Total budget limit expenditures (lines 10-11)											
(Cannot exceed page 8, line 12)	12.	0	3,500	5,990	38,062	13,097	22,188	0	82,812	82,837	0.0%

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 appropriate individual line items for Fund 610 a				eted Capital Outlay (UCO) Fund for food servi		
		compliance with st	ate matching req	uirements pursuant to CFR Title 7, §210.17(a	)]	
(2) Detail by object code:						
	Unrestricted Capital					
	Outlay					
6641 Library Books	\$1,500.00	(6) Expenditures, if an	y, budgeted in th	ne Unrestricted Capital Outlay Fund on lines 2	-9 for the K-3 Reading	
6642 Textbooks	0	Program as describ	ed in A.R.S. §1:	5-211.	_	
6643 Instructional Aids	2,000		_			
673X Furniture and Equipment	8,679					
673X Vehicles	34,188					
673X Tech Hardware & Software	29,383					
(3) Includes principal on Capital Equity Fund	loans of	, principal on leases of	\$ 216,	, and principal on bonds of	·	
(4) Includes interest on Capital Equity Fund lo	pans of	, interest on leases of	\$ 216,	, and interest on bonds of		

District name Hackberry Elementary County MOHAVE CTD number 080303000 Version Revised #1

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

Instructions		Unrestricted C	apital Outlay	Bond B	Building	New Schoo	ol Facilities	Adjace	nt Ways
Expenditures		Fund 610		Fund 630		Fund 695		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	82,837	0		0	0	0	
Select Object Codes Detail (1)									
6150 Classified Salaries	2.	0		0		0		0	
6200 Employee Benefits	3.	0		0		0		0	
6450 Construction Services	4.	0	0	0		0	0	0	0
6655 Short-term Noninstructional Software Subscription	5.								
6710 Land and Improvements	6.	0		0		0		0	
6720 Buildings and Improvements	7.	0		0		0		0	
673X Furniture and Equipment	8.	62,285	8,679	0		0	0	0	0
673X Vehicles	9.	0	34,188	0		0		0	
673X Technology Hardware & Software	10.	0	29,383	0		0		0	0
6831, 6832, 6833 Redemption of Principal	11.	0		0		0		0	
6841, 6842, 6843, 6850, 6860 Interest and Debt-Issuance Costs	12.	0		0		0		0	
Total (lines 2-12)	13.	62,285	72,250	0	0	0	0	0	0
Total amounts reported on lines 2-12 above for:									
Renovation	14.	0		0				0	
New Construction	15.	0		0		0		0	
Other	16.	62,285	72,250	0		0		0	
Total (lines 14-16, must equal line 13)	17.	62,285	72,250	0	0	0	0	0	0

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

\$ -

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

District name Hackberry Elementary **County MOHAVE** 080303000 **Version** Revised #1 CTD number

#### Special projects

#### **Instructions**

#### Federal projects FTE & expenditures

- 1. 100-130 ESEA Title I Helping Disadvantaged Children
- 2. 140-150 ESEA Title II Prof. Dev. and Technology
- 160 ESEA Title IV 21st Century Schools
- 170-180 ESEA Title V Promote Informed Parent Choice
- 5. 190 ESEA Title III Limited Eng. & Immigrant Students
- 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
- 11. 250 AEA Adult Education
- 260-270 Vocational Education Basic Grants
- 280 ESEA Title X Homeless Education
- 14. 290 Medicaid Reimbursement
- 349 National Forest Fees
- 353 Taylor Grazing Fees
- 17. 374 E-Rate
- 378 Impact Aid
- 19. 300-399 Other Federal Projects
- 699 Federal Impact Aid (Construction)
- Total Federal Project Funds (lines 1-20)

#### State projects FTE & expenditures

- 22. 400 Vocational Education
- 410 Early Childhood Block Grant
- 420 Ext. School Yr. Pupils with Disabilities
- 425 Adult Basic Education
- 430 Chemical Abuse Prevention Programs
- 27. 435 Academic Contests
- 450 Gifted Education 28.
- 456 College Credit Exam Incentives
- 460 Environmental Special Plate 30.
- 31. Other State Projects
- 32. Total State Project Funds (lines 22-31)
- 33. Total Special Projects (lines 21 and 32)

#### **Instructional Improvement Fund Expenditures (020)**

- Teacher Compensation Increases
- 2. 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 fu	unctions
Prior FY	Budget FY	Prior FY	Budget FY
0.00	0.00	48,132	25,815.29
0.00	0.00	3,447	1,883.37
0.00	0.00	10,000	11,481.48
0.00	0.00	0	0.00
0.00		0	
0.00		0	
0.00		0	
0.00	0.00	13,166	7,534.14
0.00		0	
0.00		0	
0.00		0	
0.00		0	
0.00		0	
0.00	0.00	5,000	16,500.00
0.00		0	
0.00		0	
0.00	0.00	50,000	12,778.50
0.00		0	
0.00	0.00	150,000	16,660.00
0.00	0.00	0	02 (52
0.00	0.00	279,745	92,653
0.00		0	
0.00	0.00	0	0
0.00		0	
0.00		0	
0.00	0.00	0	0
0.00		0	
0.00	0.00	0	0
0.00		0	
0.00		0	
0.00		40,000	0
0.00	0.00	40,000	0

0.00

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

92,653 33.

319,745

#### Other funds expenditures

		Prior FY	<b>Budget FY</b>
1.	050 County, City, and Town Grants	0	
2.	071 English Language Learner (1)	0	(
3.	072 Compensatory Instruction (1)	0	(
4.	500 School Plant (2)	1,577	(
5.	510 Food Service	160,000	131,72
6.	515 Civic Center	1,422	1,422
7.	520 Community School	0	
8.	525 Auxiliary Operations	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	
12.	540 Fingerprint	0	
13.	545 School Opening	0	
14.	550 Insurance Proceeds	2,454	754
15.	555 Textbooks	0	
16.	565 Litigation Recovery	1,000	100
17.	570 Indirect Costs	15,000	
18.	575 Unemployment Insurance	5,000	5,000
19.	580 Teacherage	0	
20.	585 Insurance Refund	1,000	
21.	590 Grants and Gifts to Teachers	0	
22.	595 Advertisement	0	
23.	596 Career Technical Education	0	
24.	597 Arizona Industry Credentials Incentive	0	
25.	639 Impact Aid Revenue Bond Building	0	
26.	650 Gifts and Donations-Capital	0	
27.	660 Condemnation	0	
28.	665 Energy and Water Savings	0	
29.	686 Emergency Deficiencies Correction	0	
30.	691 Building Renewal Grant	0	(
31.	700 Debt Service	0	
32.	720 Impact Aid Revenue Bond Debt Service	0	
33.	850 Student Activities	10,000	512
34.	Other	0	
	Internal Service Funds 950-989		
1.	9 Self-Insurance	0	
2.	955 Intergovernmental Agreements	0	
3.	9 OPEB	0	
		<b>-</b>	

131,721 1,422

2,800

2,000

13.

17.

19.

20.

25.

29.

32.

754 14. 15.

100 16.

5,000 18.

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

District name	Hackberry Elementary	County	MOHAVE	

CTD number 080303000 Revised #1 Version

## Calculation of FY 2026 General Budget Limit

	(A.R.S. §15-947.C)		
Instructions		A. Maintenance	B. Unrestricted
		and Operation	Capital Outlay
*1. FY 2026 Revenue Control Limit (RCL)			
(from BSA55 tab, page 3)	\$ 471,233 \$	416,975	\$ 54,258
*2. (a) FY 2026 District Additional Assistance (DAA) (from BSA55 tab, page 4)	\$ 25,947		
(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	3		
phase down applies, see Calculations page, Calculation of Mar Eligible for a Small School Adjustment, line 6 and Calculation			
Limit, line 6)	or Sman School Majasiment I hase Bown		
(a) Maintenance and Operation			
(b) Unrestricted Capital Outlay			
<ul><li>(c) Special Program</li><li>*4. Small School Adjustment for Districts with a Student Count of</li></ul>	f 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 chos			
Calculations page, Calculation of Small School Adjustment Ph	=	400,000	
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824)			
(Do <b>not</b> include full-day kindergarten or summer school tuition	n)		
(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. §§15-82	25, 15-825.01, and 15-825.02)		
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Pa	ayments Received (A.R.S. §15-1204)		
*7. Increase Authorized by County School Superintendent for Acc			
[not to exceed amount on Calculations page, Calculation of Mo	&O Fund Budget Balance		
Carryforward, line 15(e)] (A.R.S. §15-974.B) 8. Budget Increase for:		<del></del>	
(a) Desegregation Expenditures (A.R.S. §15-910.G-K)			
* Budget Balance Carryforward (from Calculations page, C	Calculation of M&O Fund Budget		
(b) Balance Carryforward, line 13) (A.R.S. §15-943.01)	S	85,579	
(c) Dropout Prevention Programs (Laws 1992, Ch. 305, §32	and Laws 2000, Ch. 398, §2)		
(d) Registered Warrant or Tax Anticipation Note Interest Exp	pense Incurred in		
FY 2024 (A.R.S. Section 15-910.M, as amended by Law	s 2022, Ch. 285, §3)		
* (e) Joint Career and Technical Education and Vocational Edu	ucation Center (A.R.S. §15-910.01)		
* (f) FY 2025 Performance Pay Unexpended Budget Carryfor			
Calculation of M&O Fund Budget Balance Carryforward		0	
<ul> <li>(g) Excessive Property Tax Assessed Valuation Judgments (a</li> <li>* (h) Transportation Revenues for Attendance of Nonresident I</li> </ul>		<del></del>	
*9. Adjustment to the General Budget Limit (A.R.S. §§15-272, 15			
Include year(s) and descriptions, as applicable.	7 703.141, 13 710.02, and 13 713)		
(a) Prior Year Over Expenditures/Resolutions:			
(b) Decrease for Transfer from M&O to Energy and Water S	=		
<ul><li>(c) Increase for Energy and Water Savings Fund Transfer to</li><li>(d) Noncompliance Adjustment</li></ul>	M&O		
(e) ADM/Transportation Audit Adjustment			
(f) Other:			
10. Estimated Allocation of Additional Funding (Laws 2025, Ch. 2	233, §31)		
(a) State aid supplement			
(b) Onetime district additional assistance supplement			
(c) Onetime FRPL group B weight supplement			
11. FY 2026 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 32 cannot exceed this amour		928,501	
12. Total Amount to be Used for Capital Expenditures (column B,		720,301	
(A.R.S. §15-905.F) (to page 8, line 11)	mes I unough 10)		\$ 54,258

<sup>\*</sup> Subject to adjustment prior to May 15 as allowed by A.R.S. Revisions are described in the instructions for these lines, as needed.

District name	Hackberry Elementary	County	MOHAVE	CTD number	080303000
Instructions				Version	Revised #1

# Calculation of FY 2026 Unrestricted Capital Budget Limit (A.R.S. Section 15-947.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 applicable.		
(a) Prior Year Over Expenditures/Resolutions:		
	\$	
(b) ADM/Transportation Audit Adjustment	\$	
(c) Other:	\$	
11. Amount to be used for capital expenditures (from page 7, line 12)	\$	54,258
12. FY 2026 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	\$	82,837

<sup>(1)</sup> The amount budgeted on page 4, line 12 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)

Instructions					Employee	Purchased				Tota	als	
English Language Learners Supplement		F	ſΈ	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%
2000 Support Services												
2100 Students	2.	0.00								0		0.0%
2200 Instructional Staff	3.	0.00								0		0.0%
2300 General Administration	4.	0.00								0		0.0%
2400 School Administration	5.	0.00								0		0.0%
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%
2000 Support Services												
2100 Students	12.	0.00								0		0.0%
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%

 CTD number
 080303000

 Version
 Revised #1

I certify that the budget of Hackberry ESD #3 District, Mohave County for fiscal year 2026 was officially revised by the Governing Board on, September 9, 2025 and that the complete Revised Expenditure Budget may be reviewed by contacting at the District Office, telephone (928) 692-0013 during normal business hours.

Instructions				President of the Governing Board	
1. Average Daily Membership:	2024 ADM	Prior year 2025 ADM	Budget year 2026 ADM	Average teacher salaries (A.R.S. §15-903.E)     Average salary of all teachers employed in FY 2026 (budget year)	43,080
Attending	45.2095	39.0876	35.0000	Average salary of all teachers employed in FY 2025 (prior year)     Increase in average teacher salary from the prior year	43,080
2. Tax Rates:	_	Prior FY	Est. Budget FY	Percentage increase	0%
Primary rate (equalization formula funding and budget at to be in secondary rate)	ndd-ons not required	3.3688	3.8180	Comments on average salary calculation (Optional):	
Secondary rate (voter-approved overrides, bonds, and C	areer Technical				
Education Districts, and desegregation, if applicable)		0.0000	0.0000		
3. Budgeted expenditures and Budget Limits:	Budgeted	Budgeted			
	Expenditures	Carryforward	<b>Budget Limit</b>		
Maintenance & Operation Fund	928,501	0	928,501		
Classroom Site Fund	151,404	2,796	154,200		
Unrestricted Capital Outlay Fund	82,837	0	82,837		

	Maintenance and	Maintenance and Operation Expenditures							
	Salaries and l	Benefits	Otl	Other		TOTAL			
	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	51,322	358,620	340,594	-5.0%		
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	76,306	210,643	224,812	6.7%		
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%		
520 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				i		~			
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			from	from							
	Prior FY	Budget FY	Prior FY	Prior FY							
Maintenance & Operation	878,130	928,501	50,371	5.7%							
Instructional Improvement	26,000	26,000	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	92,653	(187,092)	-66.9%							
State Projects	40,000	0	(40,000)	-100.0%							
Unrestricted Capital Outlay	82,812	82,837	25	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	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	12,588	(43,450)	-77.5%							

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	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-Pup	il Ratio						
Certified											
Superintendent, principals, other administrators	0	1	1	1 to	35						
Teachers	0	4	4	1 to	9						
Other	0	0	0	1 to							
Subtotal	0	5	5	1 to	7						
Classified											
Managers, supervisors, directors	0	2	2	1 to	18						
Teachers aides	0	3	3	1 to	12						
Other	0	3	3	1 to	12						
Subtotal	0	8	8	1 to	4						
TOTAL	0	13	13	1 to	3						
Special education											
Teacher	0	1	1	1 to	9						
Staff	1	0	1	1 to	9						

Distric	t name	Hackberry Elementary				CTD	number	080303000
I	nstructions	·					Version	Revised #1
		FY 2026 Truth in Taxation V	Vork	Sheet (A.R.S. Sec	ction 15-905	5.01)	_	
1. 2.		h in Taxation Base Limit (from FY 2025 TNT works discontinued programs	sheet,	line 3 + line 11)	\$	450,000		
3.		2026 TNT Base Limit			\$	450,000		
						<u> </u>		nary property tax ra
Y 202	6 Budgeted Exp	penditures					r	elated to budgeted expenditures
4.	Desegregation	(no longer a primary levy, must be zero)			\$	0		expenditures
5.	Dropout preve	ention (from page 1, line 27)				0	-	
6.	Joint Career as	nd Technical Education and Vocational Education Co	enter			0	_	
7.	Small school a	adjustment (from page 7, line 4, columns A and B)			\$	400,000	_	
Adjustr	nents for FY 20	25 Expenditures					_	
8.	Desegregation	, dropout prevention, and Joint Career and Technical lucation Center	Educa	ation and				
	a. FY 2025 T	Cotal actual expenditures for programs above	\$					
		2025 original budget amounts for programs above 2025 TNT work sheet, sum of lines 4, 5, and 6)			0			
	c. Expenditur	res over/(under) original budget (line 8.a minus line 8	.b)		\$	0		
9.	Small school a	adjustment						
		inal budget for small school adjustment riginal budget for small school adjustment (from FY	\$		_			
		work sheet, line 7)	\$	300,00	0			
	c. Amount ov 9.a minus l	ver/(under) budget for small school adjustment (line line 9.b)	_		<del></del> \$	0		
10.	Total (add line	es 4 through 7 and line 8.c. and line 9.c.)			\$	400,000		
11.	Excess over T	ruth in Taxation Limit (1)						
	(Line 10 minu	is line 3. If negative, enter zero.)			\$	0		
12.		levied in FY 2026 for Adjacent Way R.S. §15-995 (from page 5, footnote 2) (1)			<u></u>	0		
13.	Amount to be	levied in FY 2026 for liabilities in excess pursuant to A.R.S. §15-907 (1)			\$ \$	0	_	
~							=	
		in Taxation Notice			¢.	0		
A.	Sum of lines 1				\$	0		
B.1. B.2.	Current assess				\$		(2)	
	•	d by line B.1) x \$10,000			ф <u> —</u>		(4)	
C.1. C.2.		8, 11, 12, and 13 ded by line B.1) x \$10,000			\$ \$	450,000	(2)	
∪.∠.	(Line C.1 alvi	ucu vy mie D.1) x \$10,000			Ф		(2)	

<sup>(1)</sup> 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.

<sup>(2) \$10,000</sup> 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 Elementary	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.

Instructions							Funds				
		General			Capital Projects				Special Reven	ue	
A. Estimated FY 2025 fund balances and planned uses in FY 2026 and thereafter	Maintenance and Operations		Other funds reported in	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 ADI	E.									
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				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	

Sistrict name Hackberry Elementary  Instructions Calcu	County MOHAVE	CTD number Version	080303000 Revised #1
alculation of support level weights (group A weig			
adent Count 0.001-99.999	Designated as isolated K-8 9-12	Not designated as isolated K-8 9-12	
Support Level Weight adent Count 100.000-499.999	1.559 1.669	1.399 1.559	
Student Count Constant Student Count Difference =	500.0000 500.0000 0.0000 0.0000	500.0000 500.0000 0.0000 0.0000	
Difference = Weight Adjustment Factor Support Level Weight Increase Support Level Weight = 4	0.0000 0.0000 0.0005 0.0005 0.0000 0.0000	0.0000 0.0000 0.0003 0.0004 0.0000 0.0000	
Support Level Weight Adjusted Support Level Weight = adent Count 500.000-599.999	1.358 1.468 0.0000 0.0000	1.278 1.398 0.0000 0.0000	
Student Count Constant Student Count	600.0000 600.0000 0.0000 0.0000	600.0000 600.0000 0.0000 0.0000	
Difference = Weight Adjustment Factor Support Level Weight Increase =	0.0000 0.0000 0.0020 0.0020 0.0000 0.0000	0.0000 0.0000 0.0012 0.0013 0.0000 0.0000	
Support Level Weight Adjusted Support Level Weight =	1.158 1.268 0.0000 0.0000	1.158 1.268 0.0000 0.0000	
adent Count 600.000 or More Support Level Weight reer Technical Education District		1.158 1.268	
Support Level Weight (A.R.S. §15-943.02) ther calculations		1.339	
<ol> <li>Portion of BSL/BRCL from total K-3 and total K-3 Read</li> </ol>	ling weighted student counts:	K-3 S K-3 Reading S	4,927.14 0.00
alculation of district additional assistance (DAA)  Table to calculate DAA per stude		.R.S. §§15-961, as amended	
1. FY 2026 Student Count (2025 ADM): .001 - 99.999		K-8	9-12
DAA per Student Count  2. FY 2026 Student Count (2025 ADM): 100.000 - 499.99	9	\$ 663.81 \$	732.87
Student Count Constant     Student Count     Difference		- 0.0000 - 0.0000 -	500.0000 0.0000 0.0000
d. Weight Adjustment Factor e. Support Level Weight Increase f. Support Level Weight		x 0.0003 c 0.0000 :	0.0004 0.0000
f. Support Level Weight g. Adjusted Support Level Weight h. Support Level Amount		+ 1.2780 + 0.0000 = x 5 474.47 c 5	1.3980 0.0000 494.39
i. DAA per Student Count  3. FY 2026 Student Count (2025 ADM): 500.000 - 599.99		= S 0.00 = S	0.00
a. Student Count Constant b. Student Count		600.0000	600.0000 0.0000
c. Difference d. Weight Adjustment Factor e. Support Level Weight Increase		x 0.0000 = 0.0002 x 0.0000 =	0.0000 0.0013 0.0000
f. Support Level Weight  o Adjusted Support Level Weight		+ 1.1580 + 0.0000 =	1.2680 0.0000
h. Support Level Amount i. DAA per Student Count		x 5 474.47 5 5 0.00	40%.59 0.00
FY 2026 Student Count (2025 ADM): 600.000 or More DAA per Student Count	and Career Technical Education Distric	S 549.45 S	600.86
alculation of Maintenance and Operation (M&O	)) Fund budget balance carryfo	erward (A.R.S. §15-943.01)	_
General Budget Limit (GBL) (from FY 2025 latest revise     Adjustments to the GBL (from FY 2025 BUDG75, amou     Adjusted GBL     Budgeted M&O expenditures (from FY 2025 latest revise)	nt will be zero for budget adoption)	t Year Column)	\$ 878,130.00 \$ 0.00 \$ 878,130.00 \$ 878,130.00
Adjustments to the GBL (from line 2)     Adjusted budgeted expenditures			\$ 0.00 \$ 878,130.00 \$ 878,130.00
FY 2025 M&O Fund actual expenditures (from FY 2025     Budget balance (line 7 minus line 8) (If negative, zero is	eted expenditures (line 6) AFR, amount will be estimated for bu- shown. Any negative amount is		\$ 792,551.05
shown here in parentheses.)  Note: For lines 10.a through 10.f the FY 2025 actual exp		S dget amount. If the result is neg	\$ 85,578.95 ative, zero is shown.
10 FY 2025 Actual expenditures:	and some of the	FY 2025 Budget	Actual Unexpended Budge
Special program override     Desegregation     Depoput prevention programs		S 0.00 -5 S 0.00 -5 S 0.00 -5	0.00 =\$ 0.00 0.00 =\$ 0.00 0.00 =\$ 0.00
Dropout prevention programs     Joint Career and Technical Education and Vocation     Performance pay     Total budget balance deductions (lines 10.a through		S 0.00 -S S 0.00 -S	0.00 = 5 0.00 0.00 = 5 0.00
Total budget balance deductions (lines 10.a through     Budget Balance after deductions (If negative, the district     Budget Balance Carryforward transferred to the School	does not have any budget balance to co Opening Fund (not to exceed the lesser	arry forward.) of line 11	\$ 0.00 \$ 85,578.95
or the FY 2025 M&O Fund ending cash balance)  13. Actual Budget Balance Carryforward to be used in M&O	Fund (for GBL calculation on page 7,	line 8.b)	-S 0.00 -S 85,578.95
14. Accommodation district cash balance carryforward M&O Fund cash balance as of June 30, 2025			s 0.00
b. Actual Budget Balance Carryforward     c. Remaining M&O cash balance  15. Accommodation district maximum RCL addition that m			- \$ 0.00 = \$ 0.00
The amount on line 14.c or     10% of the FY 2026 RCL calculated using the distri-	ier's 2025 ADM	S S	0.00
g. Up to 5% of the FY 2026 RCL calculated pursuant d. Result (line 15.b plus line 15.c) e. The lesser of line 15.a or 15.d	to A.R.S. Section 15-482.B	± <u>6</u> = <u>6</u>	0.00 0.00 s 0.00
alculation of the amount available to be spent in	the Impact Aid Fund (A.R.S. §	15-905.R)	3 0.00
FY 2026 Impact Aid revenue     Impact Aid revenue deposited in FY 2026 to the Impact			\$ 0.00
payments 3. TRCL/TSL difference Impact Aid revenue transferred in FY 2026 to the M&O		\$	0.00
Impact Aid revenue transferred in FY 2026 to the M&O	Fund to reduce or eliminate taxes		S 0.00 S 0.00
FY 2025 Ending cash balance in the Impact Aid Fund 7. FY 2026 Amount available to be spent in the Impact Aid	Fund (on page 6, Federal Projects line	:18)	#\$ 0.00 #\$ 0.00
in FY 2026, the K8 student count is greater than 125 but loss dget tuning a small school adjustment on page 7, line 4 of up to dight terming a small school adjustment on page 7, line 4 of up to the amount calculated below on an analysis of the small school and the small school and the small school and the first page 1. In A district whose student count K8 has exceeded 125 but a. Phase down base  a. Flux God K8 student count limit  b. Fly 2026 K8 student count limit  c. Student count above the small school limit  d. Student count above the small school limit	than 154, or the 9-12 student count is go \$50,000 without an election. OR. If the tage 7, line 3(a). For purposes of small s t is less than 154 may determine the sm	e district holds an override election shool adjustment, the FY 2026 stud	e district may continue to adopt a n as provided in A.R.S. Section 15-481, ent count is the 2025 ADM.
in FY 2026, the K-8 student count is greater than 125 but loss t dget using a small school adjustment on page 7, line 4 of up to district may include up to the amount calculated below on pa 1.  1. A district whose student count K-8 has exceeded 125 but a. Phase down base  5. FY 2026 K-8 student count	than 154, or 8, 9.11 malest count is \$25,000 miles and \$25,000 miles and \$25,000 miles are decision. On If ref get \$7, lise 3(s), For purposes of small is it less than 154 may determine the sm it for each than 154 may determine the sm and \$100 miles \$10	and exceeded the allowable student contact than 100 but less than 174, the contract that are contract electron district tholds an override electron bood adjustment, the FY 2026 and all school adjustment phase down a	c district may continue to adopt a as provided in A.R.S. Section 15-481, ent counts in the 2023 ADM.  \$\frac{1}{2}\$ 150,000.00  \$\frac{1}{2}\$ 150,000.00  \$0.0000  \$
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Instructions

#### Hackberry Elementary 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 Elementary Basic Calculations For Equalization Essistance

				Is Small Isola	ted School District: Elementar	у			District Page:	2 of 5
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			
Total Weighted ADM Base Level Amount (FY26)						x	59.019160 \$5,113.26			
Total Weighted ADM x Base Level Amount							\$301.780.31			
Calculated Teachers Experience Index (FY25)		1.0000					\$301,780.31			
Applied Teachers Experience Index (FY26)		1,0000				v	1.0000			
(1.0000 or Calculated Teachers Experience Index)						×	1.0000			
Pre-Adjusted Base Support Level							\$301,780,31			
rre-Aujusicu Base Support Levei							3301,780.31			
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 Base Support Level Adjustments							\$0.00			

#### Hackberry Elementary

				Is Si	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)		\$301,780.31		
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)		\$301,780.31		
Total Approved Daily Route Miles				0.00					
State Support Level Per Route Mile			x						
Instruction Days			x	180	Calculation For Revenue Control Limit (RCL)				
To and From School Support Level				\$0.00	FY26 Adjusted Base Support Level (BSL)		\$301,780.31		
Activity Trip Level Factor			x	0.15	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)	_	\$471,232.63		
State Support Level Per Route Mile			x	0.00					
Handicapped Extended School Year Support Level				\$0.00	FY26 Lesser of DSL/RCL		\$301,780.31		
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		3103,432.32					
FY26 Transportation Revenue Control Limit (TRCL)		-		\$169,452.32					

#### Hackberry Elementary Basic Calculations For Equalization Essistance

			Is Small Isolat	ed School District: Ele	mentary					District Page:	4 of 5
District Additional Assistance (DAA) Calculations			PSD		<u>K-8</u>		9-12	Tra	Type 03 insported 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 (*For Type 03 High School Only, Per Student Count Factor at 50%)		=	\$0.00	=	\$25,946.74	=	\$0.00	=	\$0.00		\$25,946.74
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 gr	routh.)		<del></del>	_		_					
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
			SD-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 Para Allocation			\$25,046,74		\$0.00						\$25,946,74

## Hackberry Elementary Basic Calculations For Equalization Essistance

	Is Small Isolated	School District: Elementary		District Page: 5 of 5
Equalization Base for Lesser of DSL/RCL			Lesser of DSL or	
	Weighted ADM	Percentage	RCL	FY26 DSL/RCL Allocation
PSD-8	54.5650	100.000000000%	x \$301,780.31	\$301,780.31
9-12	0.0000	0.000000000%	x \$301,780.31	+ \$0.00
Total	54.5650			\$301,780.31
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	\$301,780.31	\$0.00		\$301,780.31
Adjusted CY DAA Base Allocation	+ \$25,946.74	+ \$0.00		+ \$25,946.74
FY26 Equalization Base	\$327,727.05	\$0.00		\$327,727.05
FY26 Applied Qualifying Levy	- \$327,727.05	- \$0.00		- \$327,727.05
FY26 Equalization Assistance	\$0.00	\$0.00		\$0.00
. 4				