

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2027 Expenditure Budget.

Meeting Date: 7/14/2026

Time: 4:00 p.m.

Location:

Street Address: 9501 E Nellie Drive

Bldg: Main

Rm/Ste: \_\_\_\_\_

Board Room

City: Kingman

State: AZ

Zip: 86401

A copy of the agenda of the matters to be discussed or decided at the meeting may be obtained by contacting:

Contact Name: Samuel Dell

Phone: (928) 692-0013

Email Address: samuel.dell@hesd.net

Phone Ext: n/a

The information above is posted on ADE's Web site pursuant to A.R.S. §15-905(C) and is not intended to satisfy Open Meeting Law requirements under A.R.S. §38-431.02 et seq.

Comments:

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 080303000

VERSION Adopted

I certify that the Budget of Hackberry Elementary School District #3 District, Mahave County for fiscal year 2027 was officially proposed by the Governing Board on June 9, 2026, and that the complete Proposed Expenditure Budget may be reviewed by contacting Samuel Dell at the District Office, telephone (928) 692-0013 during normal business hours.

  
President of the Governing Board

<b>1. Average Daily Membership:</b>		Prior Yr. 2026 ADM	Budget Yr. 2027 ADM	4. Average Teacher Salaries (A.R.S. §15-903.E) 1. Average salary of all teachers employed in FY 2027 (budget year) <u>46,800</u> 2. Average salary of all teachers employed in FY 2026 (prior year) <u>43,080</u> 3. Increase in average teacher salary from the prior year <u>3,720</u> 4. Percentage increase <u>9%</u>
Attending	2025 ADM 39.088	46.870	35.000	
<b>2. Tax Rates:</b>		Est. Budget FY		Comments on average salary calculation (optional):
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		Prior FY 3.8180	3.9869	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000	
<b>3. Budgeted expenditures and budget limits</b>		Budgeted Expenditures	Budgeted Carryforward	Budget Limit
Maintenance & Operation Fund		1,173,846	0	1,173,846
Classroom Site Fund		151,404	1,335	152,739
Unrestricted Capital Outlay Fund		106,067	0	106,067

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc./(Decr.) from Prior FY
	Salaries and Benefits		Other		TOTAL		
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	385,703	388,000	164,149	166,000	549,852	554,000	0.8%
2000 Support Services							
2100 Students	1,226	1,200	1,598	1,550	2,824	2,750	-2.6%
2200 Instructional Staff	28,000	28,000	6,500	6,500	34,500	34,500	0.0%
2300, 2400, 2500 Administration	171,291	173,000	60,406	60,350	231,697	233,350	0.7%
2600 Oper./Maint. of Plant	75,780	75,000	154,608	148,246	230,388	223,246	-3.1%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	49,520	45,000	1,000	1,000	50,520	46,000	-8.9%
610 School-Sponsored Cocurr. 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	711,520	710,200	388,261	383,646	1,099,781	1,093,846	-0.5%
200 and 300 Special Education							
1000 Instruction	33,249	36,000	1,112	2,000	34,361	38,000	10.6%
2000 Support Services							
2100 Students	0	0	1,200	1,000	1,200	1,000	-16.7%
2200 Instructional Staff	0	0	4,200	3,000	4,200	3,000	-28.6%
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	36,000	6,512	6,000	39,761	42,000	5.6%
400 Pupil Transportation	28,636	29,000	9,466	9,000	38,102	38,000	-0.3%
510 Desegregation	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	0	0	0	0	0	0	0.0%
Budgeted Expenditures	773,405	775,200	404,239	398,646	1,177,644	1,173,846	-0.3%
Maintained for spending after FY 2027 (Planned carryforward)					0	0	
<b>TOTAL BUDGET LIMIT EXPENDITURES</b>	<b>773,405</b>	<b>775,200</b>	<b>404,239</b>	<b>398,646</b>	<b>1,177,644</b>	<b>1,173,846</b>	<b>-0.3%</b>

**TOTAL EXPENDITURES BY FUND**

Fund	Budgeted Expenditures		S Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	1,177,644	1,173,846	(3,798)
Instructional Improvement	26,000	26,000	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	151,404	151,404	0	0.0%
Federal Projects	92,652	92,652	0	0.0%
State Projects	0	0	0	0.0%
Unrestricted Capital Outlay	136,857	106,067	(30,790)	-22.5%
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	0	0	0	0.0%
Auxiliary Operations	0	0	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	131,721	131,721	0	0.0%
Other	12,588	11,776	(812)	-6.5%

**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	42,000
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
<b>TOTAL</b>	<b>39,761</b>	<b>42,000</b>

**PROPOSED STAFFING SUMMARY**

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
<b>Certified --</b>				
Superintendent, Principals, Other Administrators	0	1	1	1 to 35.0
Teachers	0	5	5	1 to 7.0
Other	0	1	1	1 to 35.0
Subtotal	0	7	7	1 to 5.0
<b>Classified --</b>				
Managers, Supervisors, Directors	0	1	1	1 to 35.0
Teachers Aides	0	2	2	1 to 18.0
Other	0	3	3	1 to 12.0
Subtotal	0	6	6	1 to 6.0
<b>TOTAL</b>	<b>0</b>	<b>13</b>	<b>13</b>	<b>1 to 3.0</b>
<b>Special Education --</b>				
Teacher	1	0	1	1 to 14.0
Staff	1	0	1	1 to 14.0

