

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2022 Expenditure Budget.

Meeting Date: 7/12/21

Time: 12:00 PM

Location:  
 Street Address: 3375 Buckskin Canyon Rd. , Heber, AZ 85928  
 Bldg: Capps Main Building Rm/Ste: PAC  
 City: Heber State: AZ Zip: 85928

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

Contact Name: Andrea DeSpain Phone: 928-535-4622  
 Email Address: [andrea.despain@h-oschools.org](mailto:andrea.despain@h-oschools.org) Phone Ext: 5000

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:

Budget Hearing will take place at 12:00 p.m. with the regular boarding meeting to follow Budget Hearing.
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SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 090206000  
VERSION Proposed

I certify that the Budget of Heber-Overgaard Unified School District, Navajo County for fiscal year 2022 was officially proposed by the Governing Board on June 29th, 2021, and that the complete Proposed Expenditure Budget may be reviewed by contacting Andrea DeSpain at the District Office, telephone 928-535-4622 during normal business hours.

Patricia Weber

President of the Governing Board

<b>1. Average Daily Membership:</b>		<b>Prior Yr.</b>	<b>Budget Yr.</b>	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>	
<b>Attending</b>	<b>2020 ADM</b>	<b>2021 ADM</b>	<b>2022 ADM</b>	1. Average salary of all teachers employed in FY 2022 (budget year)	54,164
	449,708	420,054	427,770	2. Average salary of all teachers employed in FY 2021 (prior year)	52,721
				3. Increase in average teacher salary from the prior year	1,443
				4. Percentage increase	3%
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	Comments on average salary calculation (Optional): SALARY CALCULATION - Salary Placement on salary schedule which includes \$4642 from Fund 010; Performance Pay Fund 010 - \$3640; Extra Stipends Fund 010 - \$1800; Fund 20 Payout -\$350 and Forest Fee - \$737;	
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		3.5247	3.4229		
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.8524	0.8259		
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted Expenditures</b>		<b>Budget Limit</b>	
<b>Maintenance &amp; Operation Fund</b>		4,175,391		4,175,391	
<b>Classroom Site Fund</b>		540,026		540,026	
<b>Unrestricted Capital Outlay Fund</b>		272,578		272,578	
				5. Average salary of all teachers employed in FY 2018	42,410
				6. Total percentage increase in average teacher salary since FY 2018	28%

	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	
<b>100 Regular Education</b>							
1000 Instruction	1,470,282	1,589,302	16,185	75,837	1,486,467	1,665,139	12.0%
2000 Support Services							
2100 Students	108,462	102,783	2,396	12,849	110,858	115,632	4.3%
2200 Instructional Staff	111,057	115,104	10,396	10,396	121,453	125,500	3.3%
2300, 2400, 2500 Administration	501,293	525,074	114,380	137,061	615,673	662,135	7.5%
2600 Oper./Maint. of Plant	325,396	353,409	334,380	344,057	659,776	697,466	5.7%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	30,926	33,141	7,484	7,484	38,410	40,625	5.8%
610 School-Sponsored Cocurric. Activities	18,144	23,413	2,550	2,550	20,694	25,963	25.5%
620 School-Sponsored Athletics	109,294	113,168	19,800	19,800	129,094	132,968	3.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	2,674,854	2,855,394	507,571	610,034	3,182,425	3,465,428	8.9%
<b>200 and 300 Special Education</b>							
1000 Instruction	344,965	291,503	2,510	48,269	347,475	339,772	-2.2%
2000 Support Services							
2100 Students	8,873	8,984	29,031	31,032	37,904	40,016	5.6%
2200 Instructional Staff	6,838	8,593	1,015	1,015	7,853	9,608	22.3%
2300, 2400, 2500 Administration	0	0	425	425	425	425	0.0%
2600 Oper./Maint. of Plant	0	0	18,786	19,392	18,786	19,392	3.2%
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	360,676	309,080	51,767	100,133	412,443	409,213	-0.8%
400 Pupil Transportation	227,907	213,042	68,800	68,800	296,707	281,842	-5.0%
510 Desegregation	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	15,113	18,008	485	900	15,598	18,908	21.2%
<b>TOTAL EXPENDITURES</b>	<b>3,278,550</b>	<b>3,395,524</b>	<b>628,623</b>	<b>779,867</b>	<b>3,907,173</b>	<b>4,175,391</b>	<b>6.9%</b>

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	3,907,173	4,175,391	268,218	6.9%
Instructional Improvement	20,047	22,340	2,293	11.4%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	380,916	540,026	159,110	41.8%
Federal Projects	1,539,844	2,352,284	812,440	52.8%
State Projects	57,004	43,933	(13,071)	-22.9%
Unrestricted Capital Outlay	274,166	272,578	(1,588)	-0.6%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	797,600	795,600	(2,000)	-0.3%
School Plant Fund	4,120	4,120	0	0.0%
Auxiliary Operations	1,860	1,860	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	228,374	204,410	(23,964)	-10.5%
Other	432,234	274,690	(157,544)	-36.4%

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	279,277	272,093
Gifted Education	5,224	5,230
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)	8,873	8,984
Career Technical Education (CTED)	119,069	122,906
TOTAL	412,443	409,213

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	3	3	1 to 142.6
Teachers	2	29	31	1 to 13.8
Other	0	0	0	1 to
Subtotal	2	32	34	1 to 12.6
Classified --				
Managers, Supervisors, Directors	0	3	3	1 to 142.6
Teachers Aides	0	6	6	1 to 71.3
Other	2	3	5	1 to 85.6
Subtotal	2	12	14	1 to 30.6
TOTAL	4	44	48	1 to 8.9
Special Education --				
Teacher	1	2	3	1 to 19.0
Staff	0	5	5	1 to 11.0