

I certify that the Budget of Heber-Overgaard Unified School District, Navajo County for fiscal year 2024 was officially proposed by the Governing Board on, June 27, 2023, and that the complete Proposed Expenditure Budget may be reviewed by contacting Andrea Despain at the District Office, telephone 928-535-4622 ext 5003 during normal business hours.

Ray Bluch
President of the Governing Board

1. Average Daily Membership:		Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2022 ADM	2023 ADM	2024 ADM	1. Average salary of all teachers employed in FY 2024 (budget year)	59,489
Attending	443,2924	475,3575	503,7637	2. Average salary of all teachers employed in FY 2023 (prior year)	58,540
2. Tax Rates:			Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)			3.3952	3.5000	4. Percentage increase
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)			0.8274	0.8274	2%
3. Budgeted Expenditures and Budget Limits		Budgeted Expenditures		Budget Limit	
Maintenance & Operation Fund		5,214,279	5,214,279	Comments on average salary calculation (Optional): Salary Calculation includes Base Salary Placement (\$ 46,915.47 average) FD 010 for each teacher includes \$5,640.00, Performance Pay \$4,500.00 Extra Pays \$1,800.00. FD 020 pay out \$350.00 and FD 349 pay out \$284.00.	
Classroom Site Fund		783,045	783,045		
Unrestricted Capital Outlay Fund		436,698	436,698		

	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	2,217,908	2,148,646	20,308	25,950	2,238,216	2,174,596	-2.8%
2000 Support Services							
2100 Students	117,386	119,985	2,696	1,558	120,082	121,543	1.2%
2200 Instructional Staff	117,933	88,773	12,590	68,138	130,523	156,911	20.2%
2300, 2400, 2500 Administration	550,974	571,720	153,078	154,758	704,052	726,478	3.2%
2600 Oper./Maint. of Plant	354,969	355,162	449,721	481,150	804,690	836,312	3.9%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	33,995	36,886	8,384	8,384	42,379	45,270	6.8%
610 School-Sponsored Cocurric. Activities	24,528	26,601	2,550	2,550	27,078	29,151	7.7%
620 School-Sponsored Athletics	132,073	131,094	29,232	34,249	161,305	165,343	2.5%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	3,549,766	3,478,867	678,559	776,737	4,228,325	4,255,604	0.6%
200 and 300 Special Education							
1000 Instruction	417,013	413,187	4,300	60,004	421,313	473,191	12.3%
2000 Support Services							
2100 Students	12,183	9,125	56,763	60,089	68,946	69,214	0.4%
2200 Instructional Staff	9,394	2,988	1,015	9,707	10,409	12,695	22.0%
2300, 2400, 2500 Administration	0	0	425	425	425	425	0.0%
2600 Oper./Maint. of Plant	0	0	25,048	25,523	25,048	25,523	1.9%
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	438,590	425,300	87,551	155,748	526,141	581,048	10.4%
400 Pupil Transportation	280,184	288,870	95,215	64,529	375,399	353,399	-5.9%
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	20,154	23,328	1	900	20,155	24,228	20.2%
TOTAL EXPENDITURES	4,288,694	4,216,365	861,326	997,914	5,150,020	5,214,279	1.2%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET (Concl'd)

CTD NUMBER 090206000

VERSION Proposed

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	5,150,020	5,214,279	64,259	1.2%
Instructional Improvement	21,157	26,080	4,923	23.3%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	717,601	783,045	65,444	9.1%
Federal Projects	1,908,773	1,977,835	69,062	3.6%
State Projects	7,608	4,597	(3,011)	-39.6%
Unrestricted Capital Outlay	345,069	436,698	91,629	26.6%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	797,350	795,600	(1,750)	-0.2%
School Plant Fund	4,120	4,120	0	0.0%
Auxiliary Operations	5,177	5,177	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	241,607	245,002	3,395	1.4%
Other	331,217	329,691	(1,526)	-0.5%

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	376,745	430,716
Gifted Education	5,530	5,534
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)	12,183	12,183
Career Technical Education (CTED)	131,683	132,615
TOTAL	526,141	581,048

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators		3	3	1 to 167.9
Teachers		28	28	1 to 18.0
Other		1	1	1 to 503.8
Subtotal	0	32	32	1 to 15.7
Classified --				
Managers, Supervisors, Directors		3	3	1 to 167.9
Teachers Aides		6	6	1 to 84.0
Other		22	22	1 to 22.9
Subtotal	0	31	31	1 to 16.3
TOTAL	0	63	63	1 to 8.0
Special Education --				
Teacher		2	2	1 to 20.0
Staff		4	4	1 to 10.0