

**MINUTES OF THE PUBLIC HEARING OF THE GOVERNING BOARD OF  
THE HEBER-OVERGAARD UNIFIED SCHOOL DISTRICT NO. 6**

**JUNE 27, 2023**

**CALL TO ORDER**

The budget hearing was called to order by Board President, Mr. Craig Blackburn at 7:00 p.m.

**ROLL CALL**

Those in attendance were, Craig Blackburn, Tim Leedy, Christin King, Patty Weber, Ron Tenney, Reed Porter, Jim Maner, Andrea Despain and Laura Tomlinson

**INFORMATION**

**Budget for FY2223**

Mrs. Despain presented the proposed budget for FY23.24 for discussion pursuant to A.R.S. 15.905. We proposed the budget in June. Discussion of changes. No further questions.

Mrs. Despain-I just realized I forgot to print you one of the pages that gives you a wrap up of everything, I apologize. I do have the proposal budget for you. The rate that we guesstimated for \$4,870 per student, it was actually more than that, it is \$4,917. We do have more students than last year. There are a few changes in our student count this year compared to last year. All the changes have been included. Our total budget next year is \$7,628,812 with all of the stuff that is included, some of it includes the last of the ESSR money that we need to finish spending and I will have an updated report for you on all of that. I do have some ESSR reports submitted to the state and then we will get our reimbursement from them. Our tax rates have not been set yet – last year was 3.3952, I just put in 3.5 for next year. That is not what the county submitted to me. They said they would get with me next week and give me that actual amount so I can make sure that is accurate on our report. Page 1 of 8, our total overall budget is up 1.2%. M&O is \$5,213,054. The SPED program is on page 2 of 8, CTED & CTE. We are up a little bit in our staffing. Class site fund, \$783,000. I put one capital expenditure in there, In Touch program, an electronic receiving software. Our capital is on page 4 of 8, we have a few projects in the work, one is a new bus. Capital breakdowns. Page 6 of 8 is all of our federal monies, state monies and the cash that we have on hand of expenditures that we have in the district.

BM-How do you budget your cash inflow funds?

Mrs. Despain-We go through and look at the expenses we have listed on there and I do not budget to the full cash that we have in those accounts, it's close but it is not the full cash. It is basically the reoccurring fees we have in there.

I have the calculations in there for retirement increases, ACR increases, the medical increases, the increase for teacher's performance pay and supplemental pay. This year they are doing away with the calculation of the instructional improvement fund, they put it in the student ADM account.

ADJOURN

Mrs. King made a motion to adjourn and Mrs. Weber seconded the motion. The motion passed unanimously adjourning the Public Hearing at 7:11 p.m.

A handwritten signature in cursive script, appearing to read "Craig Blackburn", written in black ink.

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President Craig Blackburn