

This is a notification that the above mentioned School District will be having a public hearing and board meeting to revise its Fiscal Year 2027 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: 8/11/2026Time: 7:00pm

Location:

Street Address: 3375 buckskin Canyon RoadBldg: 1Rm/Ste: PACCity: HeberState: AZZip: 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 DespainPhone: 928-535-4622Email Address: ndrea.despain@h-oschools.oPhone Ext: 5003

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 REVISED EXPENDITURE BUDGET

CTDS NUMBER 090206000
VERSION Revised #1

I certify that the Budget of Heber-Overgaard Unified School District, Navajo County for fiscal year 2027 was officially revised by the Governing Board on August 11, 2026, and that the complete Revised Expenditure Budget may be reviewed by contacting Andrea Despain at the District Office, telephone 928-535-4622 during normal business hours.
Tim Leedy
President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2025 ADM	2026 ADM	2027 ADM	1. Average salary of all teachers employed in FY 2027 (budget year)	64,475
Attending	0.000	0.000	0.000	2. Average salary of all teachers employed in FY 2026 (prior year)	62,475
2. Tax Rates:		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year	2,000
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		3.1000	2.8875	4. Percentage increase	3%
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.6516	0.6880	Comments on average salary calculation (optional):	
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budgeted Carryforward		
Maintenance & Operation Fund	5,473,656	0	5,473,656		
Classroom Site Fund	1,457,775	0	1,457,775		
Unrestricted Capital Outlay Fund	470,604	0	481,404		

MAINTENANCE AND OPERATION EXPENDITURES							
	Salaries and Benefits		Other		TOTAL		% Inc./ (Decr.) from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	2,428,082	2,255,571	105,335	58,070	2,533,417	2,313,641	-8.7%
2000 Support Services							
2100 Students	139,725	109,725	3,258	9,708	142,983	119,433	-16.5%
2200 Instructional Staff	92,588	76,588	71,888	71,888	164,476	148,476	-9.7%
2300, 2400, 2500 Administration	619,071	596,564	336,193	261,193	955,264	857,757	-10.2%
2600 Oper./Maint. of Plant	381,015	366,000	545,238	498,268	926,253	864,268	-6.7%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	37,624	37,624	9,334	9,334	46,958	46,958	0.0%
610 School-Sponsored Cocurric. Activities	27,133	18,000	2,650	1,700	29,783	19,700	-33.9%
620 School-Sponsored Athletics	133,716	127,000	45,449	25,000	179,165	152,000	-15.2%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	3,858,954	3,587,072	1,119,345	935,161	4,978,299	4,522,233	-9.2%
200 and 300 Special Education							
1000 Instruction	323,224	323,224	35,004	35,004	358,228	358,228	0.0%
2000 Support Services							
2100 Students	9,125	15,958	60,089	53,256	69,214	69,214	0.0%
2200 Instructional Staff	12,488	20,655	9,707	1,540	22,195	22,195	0.0%
2300, 2400, 2500 Administration	0	0	425	425	425	425	0.0%
2600 Oper./Maint. of Plant	0	0	25,523	25,523	25,523	25,523	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	344,837	359,837	130,748	115,748	475,585	475,585	0.0%
400 Pupil Transportation	298,740	278,000	161,000	152,744	459,740	430,744	-6.3%
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	44,194	44,194	900	900	45,094	45,094	0.0%
Budgeted Expenditures	4,546,725	4,269,103	1,411,993	1,204,553	5,958,718	5,473,656	-8.1%
Maintained for spending after FY 2027 (Planned carryforward)					0	0	
TOTAL BUDGET LIMIT EXPENDITURES	4,546,725	4,269,103	1,411,993	1,204,553	5,958,718	5,473,656	-8.1%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	5,958,718	5,473,656	(485,062)	-8.1%
Instructional Improvement	26,601	46,601	20,000	75.2%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,203,249	1,457,775	254,526	21.2%
Federal Projects	1,111,252	835,540	(275,712)	-24.8%
State Projects	52,007	49,095	(2,912)	-5.6%
Unrestricted Capital Outlay	501,093	470,604	(30,489)	-6.1%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	795,000	795,000	0	0.0%
School Plant Fund	4,120	4,120	0	0.0%
Auxiliary Operations	5,175	5,175	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	372,259	372,259	0	0.0%
Other	333,745	368,045	34,300	10.3%

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	325,253	325,253
Gifted Education	5,534	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)	132,615	132,615
TOTAL	475,585	475,585

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 0.0
Teachers	0	28	28	1 to 0.0
Other	0	1	1	1 to 0.0
Subtotal	0	32	32	1 to 0.0
Classified --				
Managers, Supervisors, Directors	0	3	3	1 to 0.0
Teachers Aides	0	6	6	1 to 0.0
Other	0	22	22	1 to 0.0
Subtotal	0	31	31	1 to 0.0
TOTAL	0	63	63	1 to 0.0
Special Education --				
Teacher	0	2	2	1 to 20.0
Staff	0	4	4	1 to 10.0