

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: 6/23/2026

Time: 7:00 PM

Location:

Street Address: 3375 Buckskin Canyon Road

Bldg: 1

Rm/Ste: Performing Arts Center

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: ndrea.despain@h-oschools.o

Phone 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 PROPOSED EXPENDITURE BUDGET

CTDS NUMBER #NAME?  
VERSION Proposed

I certify that the Budget of Heber-Overgaard Unified School District, Navajo County for fiscal year 2027 was officially proposed by the Governing Board on June 23, 2026, and that the complete Proposed Expenditure Budget may be reviewed by contacting Andrea Spain at the District Office, telephone 928-535-4622 during normal business hours.  
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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	
Attending	471,751	443,311	443,412	1. Average salary of all teachers employed in FY 2027 (budget year)
				64,475
				2. Average salary of all teachers employed in FY 2026 (prior year)
				62,475
				3. Increase in average teacher salary from the prior year
				2,000
				4. Percentage increase
				3%
2. Tax Rates:	Prior FY		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)		3.1000	3.1000	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.6516	0.6516	
3. Budgeted expenditures and budget limits	Budgeted Expenditures	Budgeted Carryforward	Budget Limit	
Maintenance & Operation Fund	5,473,656	0	5,473,656	
Classroom Site Fund	1,457,775	0	1,457,775	
Unrestricted Capital Outlay Fund	481,404	0	481,404	

	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	2,428,082	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 Cocurr. 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	11,295	(40,712)	-78.3%
Unrestricted Capital Outlay	501,093	481,404	(19,689)	-3.9%
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	333,745	0	0.0%

**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
<b>TOTAL</b>	<b>475,585</b>	<b>475,585</b>

**PROPOSED STAFFING SUMMARY**

Staff Type	Purchased Services	Employee FTE	Total FTE	Staff-Pupil Ratio	
	Personnel FTE				
<b>Certified --</b>					
Superintendent, Principals, Other Administrators	0	3	3	1 to	148.0
Teachers	0	28	28	1 to	16.0
Other	0	1	1	1 to	443.0
Subtotal	0	32	32	1 to	14.0
<b>Classified --</b>					
Managers, Supervisors, Directors	0	3	3	1 to	148.0
Teachers Aides	0	6	6	1 to	74.0
Other	0	22	22	1 to	20.0
Subtotal	0	31	31	1 to	14.0
<b>TOTAL</b>	<b>0</b>	<b>63</b>	<b>63</b>	<b>1 to</b>	<b>7.0</b>
<b>Special Education --</b>					
Teacher	0	2	2	1 to	20.0
Staff	0	4	4	1 to	10.0