

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2024 Expenditure Budget.

Meeting Date: 7/11/2023

Time: 6:00 PM

Location: Holbrook Unified School District #3 Office  
Street Address: 1000 N. 8th Ave  
Bldg: District Office Rm/Ste: Board Room  
City: Holbrook State: AZ Zip: 86025

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

Contact Name: Jackie Saxton Phone: 928-524-6144  
Email Address: jsaxton@holbrook.k12.az.t Phone Ext: 1003

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 090203000

VERSION Adopted

I certify that the Budget of Holbrook Unified School District, Navajo County for fiscal year 2024 was officially proposed by the Governing Board on July 11, 2023, and that the complete Proposed Expenditure Budget may be reviewed by contacting Lauren Maestas at the District Office, telephone 928-524-6144 during normal business hours.

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President of the Governing Board

<b>1. Average Daily Membership:</b>		Prior Yr.	Budget Yr.	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>	
	<b>2022 ADM</b>	<b>2023 ADM</b>	<b>2024 ADM</b>	1. Average salary of all teachers employed in FY 2024 (budget year)	59,361
<b>Attending</b>	1,720.510	1,687.169	1,736.469	2. Average salary of all teachers employed in FY 2023 (prior year)	58,197
<b>2. Tax Rates:</b>				3. Increase in average teacher salary from the prior year	1,164
		<b>Prior FY</b>	<b>Est. Budget FY</b>	4. Percentage increase	2%
<b>Primary Rate</b> (equalization formula funding and budget additions not required to be in secondary rate)		3.3256	3.3256	Comments on average salary calculation (Optional):	
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		3.9756	3.9756		
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted Expenditures</b>	<b>Budget Limit</b>		
<b>Maintenance &amp; Operation Fund</b>		20,887,192	20,887,192		
<b>Classroom Site Fund</b>		2,108,090	2,108,090		
<b>Unrestricted Capital Outlay Fund</b>		2,079,276	2,079,276		

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	
<b>100 Regular Education</b>							
1000 Instruction	6,183,237	6,373,436	1,096,773	1,189,122	7,280,010	7,562,558	3.9%
<b>2000 Support Services</b>							
2100 Students	715,000	715,000	94,656	144,656	809,656	859,656	6.2%
2200 Instructional Staff	152,000	152,000	82,000	102,000	234,000	254,000	8.5%
2300, 2400, 2500 Administration	1,700,000	1,700,000	212,117	272,117	1,912,117	1,972,117	3.1%
2600 Oper./Maint. of Plant	1,400,000	1,400,000	716,255	816,255	2,116,255	2,216,255	4.7%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	63,500	63,500	0	25,000	63,500	88,500	39.4%
610 School-Sponsored Curric. Activities	78,000	78,000	3,000	3,000	81,000	81,000	0.0%
620 School-Sponsored Athletics	290,000	290,000	172,000	172,000	462,000	462,000	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
<b>Regular Education Subsection Subtotal</b>	<b>10,581,737</b>	<b>10,771,936</b>	<b>2,376,801</b>	<b>2,724,150</b>	<b>12,958,538</b>	<b>13,496,086</b>	<b>4.1%</b>
<b>200 and 300 Special Education</b>							
1000 Instruction	2,303,385	2,343,385	77,000	77,000	2,380,385	2,420,385	1.7%
<b>2000 Support Services</b>							
2100 Students	237,960	237,960	247,000	207,000	484,960	444,960	-8.2%
2200 Instructional Staff	128,640	128,640	24,000	24,000	152,640	152,640	0.0%
2300, 2400, 2500 Administration	45,310	45,310	1,400	1,400	46,710	46,710	0.0%
2600 Oper./Maint. of Plant	0	0	0	0	0	0	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%
<b>Special Education Subsection Subtotal</b>	<b>2,715,295</b>	<b>2,755,295</b>	<b>349,400</b>	<b>309,400</b>	<b>3,064,695</b>	<b>3,064,695</b>	<b>0.0%</b>
400 Pupil Transportation	1,222,000	1,282,000	701,000	716,000	1,923,000	1,998,000	3.9%
510 Desegregation	2,214,968	2,214,968	31,000	31,000	2,245,968	2,245,968	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	102,000	82,443	0	0	102,000	82,443	-19.2%
<b>TOTAL EXPENDITURES</b>	<b>16,836,000</b>	<b>17,106,642</b>	<b>3,458,201</b>	<b>3,780,550</b>	<b>20,294,201</b>	<b>20,887,192</b>	<b>2.9%</b>

**TOTAL EXPENDITURES BY FUND**

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	20,294,201	20,887,192	592,991	2.9%
Instructional Improvement	170,000	319,000	149,000	87.6%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	2,516,233	2,108,090	(408,143)	-16.2%
Federal Projects	7,683,486	17,603,442	9,919,956	129.1%
State Projects	326,576	479,263	152,687	46.8%
Unrestricted Capital Outlay	1,376,617	2,079,276	702,659	51.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	350,000	313,344	(36,656)	-10.5%
School Plant Fund	70,000	168,000	98,000	140.0%
Auxiliary Operations	30,000	30,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	1,300,000	1,400,000	100,000	7.7%
Other	3,659,154	3,863,900	204,746	5.6%

**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	2,714,795	2,714,795
Gifted Education	0	0
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)	0	0
Career Technical Education (CTED)	349,900	349,900
<b>TOTAL</b>	<b>3,064,695</b>	<b>3,064,695</b>

**PROPOSED STAFFING SUMMARY**

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
<b>Certified --</b>				
Superintendent, Principals, Other Administrators	0	10	10	1 to 173.6
Teachers	4	146	150	1 to 11.6
Other	0	7	7	1 to 248.1
Subtotal	4	163	167	1 to 10.4
<b>Classified --</b>				
Managers, Supervisors, Directors	0	5	5	1 to 347.3
Teachers Aides	0	1	1	1 to 1,736.5
Other	0	131	131	1 to 13.3
Subtotal	0	137	137	1 to 12.7
<b>TOTAL</b>	<b>4</b>	<b>300</b>	<b>304</b>	<b>1 to 5.7</b>
<b>Special Education --</b>				
Teacher	0	16	16	1 to 108.5
Staff	0	11	11	1 to 157.9