

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2025 Expenditure Budget.

Meeting Date: 7/11/2024Time: 5:00 PM

Location:

Street Address: 3490 East Rio Virgin RoadBldg: Administration OfficesRm/Ste: Governing Board RoomCity: LittlefieldState: AZZip: 86432

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

Contact Name: Sheree GoessmanPhone: 928-418-2003Email Address: sgoessman@lUSD9.orgPhone Ext: 2

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 080209000

VERSION Proposed

I certify that the Budget of Littlefield Unified District, Mohave County for fiscal year 2025 was officially proposed by the Governing Board on June 13, 2024, and that the complete Proposed Expenditure Budget may be reviewed by contacting Kevin Boyer at the District Office, telephone 928-418-2003 during normal business hours.

Sonny Graham
President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2023 ADM	2024 ADM	2025 ADM	1. Average salary of all teachers employed in FY 2025 (budget year)	48,500
Attending	329.734	320.597	337.500	2. Average salary of all teachers employed in FY 2024 (prior year)	47,681
2. Tax Rates:		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year	819
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		3.5240	3.7000	4. Percentage increase	2%
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000	Teachers received \$1,000 increase for school year 2024-2025. Teachers will also receive an increase in funding from the Classroom Site Funds.	
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit		
Maintenance & Operation Fund		3,774,695	3,774,695		
Classroom Site Fund		505,829	505,829		
Unrestricted Capital Outlay Fund		562,969	562,969		

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	1,330,000	1,415,000	115,000	40,000	1,445,000	1,455,000	0.7%
2000 Support Services							
2100 Students	225,000	251,500	80,000	53,000	305,000	304,500	-0.2%
2200 Instructional Staff	0	0	65,000	20,000	65,000	20,000	-69.2%
2300, 2400, 2500 Administration	555,000	491,000	190,000	145,000	745,000	636,000	-14.6%
2600 Oper./Maint. of Plant	285,000	359,000	360,792	305,000	645,792	664,000	2.8%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	5,000	0	5,000	0	-100.0%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	57,000	55,000	37,500	37,500	94,500	92,500	-2.1%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	2,452,000	2,571,500	853,292	600,500	3,305,292	3,172,000	-4.0%
200 and 300 Special Education							
1000 Instruction	162,000	170,000	3,000	3,000	165,000	173,000	4.8%
2000 Support Services							
2100 Students	0	0	51,000	51,000	51,000	51,000	0.0%
2200 Instructional Staff	0	0	1,500	1,500	1,500	1,500	0.0%
2300, 2400, 2500 Administration	33,000	26,000	1,500	1,500	34,500	27,500	-20.3%
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%
Special Education Subsection Subtotal	195,000	196,000	57,000	57,000	252,000	253,000	0.4%
400 Pupil Transportation	135,000	145,000	170,000	160,695	305,000	305,695	0.2%
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	52,000	44,000	0	0	52,000	44,000	-15.4%
TOTAL EXPENDITURES	2,834,000	2,956,500	1,080,292	818,195	3,914,292	3,774,695	-3.6%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	3,914,292	3,774,695	(139,597)	-3.6%
Instructional Improvement	0	0	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	493,721	505,829	12,108	2.5%
Federal Projects	1,077,938	608,200	(469,738)	-43.6%
State Projects	98,000	100,000	2,000	2.0%
Unrestricted Capital Outlay	636,188	562,969	(73,219)	-11.5%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Fund	0	0	0	0.0%
Auxiliary Operations	45,000	45,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	240,000	240,000	0	0.0%
Other	126,000	121,000	(5,000)	-4.0%

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	252,000	253,000
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)	0	0
TOTAL	252,000	253,000

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	2	2	1 to 168.8
Teachers	0	26	26	1 to 13.0
Other	0	2	2	1 to 168.8
Subtotal	0	30	30	1 to 11.3
Classified --				
Managers, Supervisors, Directors	0	3	3	1 to 112.5
Teachers Aides	0	10	10	1 to 33.8
Other	0	13	13	1 to 26.0
Subtotal	0	26	26	1 to 13.0
TOTAL	0	56	56	1 to 6.0
Special Education --				
Teacher	0	2	2	1 to 17.0
Staff	0	4	4	1 to 11.0