District: Littlefield Unified School District #9 CTDS: 080209000

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: 7/9/2026 Time: 5PM

Location:

Street Address: 3490 E Rio Virgin Rd.

Bldg: Governing Board Rm/Ste:

City: Beaver Dam State: AZ Zip: 86432

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

Contact Name: Phone:

Email Address: Phone Ext:

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 Adopted

I certify that the Budget of Littlefield Unified School District #9 **District,** Mohave **County for fiscal year 2027 was officially proposed by the Governing Board on** July 9 **, 2026, and that the complete Proposed Expenditure Budget may be reviewed by contacting** Edward Dickie **at the District Office, telephone** 928-418-2003 **during normal business hours.**

Mark Hobbs
President of the Governing Board

1. Average Daily Membership:	2025 ADM	Prior Yr. 2026 ADM	Budget Yr. 2027 ADM
Attending	320.838	324.811	324.300

2. Tax Rates:	Prior FY	Est. Budget FY
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)	3.1385	3.1385
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)	0.0000	0.0000

3. Budgeted expenditures and budget limits	Budgeted Expenditures	Budgeted Carryforward	Budget Limit
Maintenance & Operation Fund	3,299,044	0	3,299,044
Classroom Site Fund	705,256	0	705,256
Unrestricted Capital Outlay Fund	479,267	0	479,267

4. Average Teacher Salaries (A.R.S. §15-903.E)	
1. Average salary of all teachers employed in FY 2027 (budget year	45,000
2. Average salary of all teachers employed in FY 2026 (prior year	48,970
3. Increase in average teacher salary from the prior yea	(3,970)
4. Percentage increase	-8%

Had Tenured Teachers Retire who had more experience and made more $$

MAINTENANCE AND OPERATION EXPENDITURES

	Salaries and Benefits		Other		TOTAL		% Inc./(Decr.) from
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY
100 Regular Education							
1000 Instruction	1,284,418	1,285,000	23,689	24,000	1,308,107	1,309,000	0.1%
2000 Support Services							
2100 Students	150,415	148,344	37,584	36,750	187,999	185,094	-1.5%
2200 Instructional Staff	0	0	12,929	12,750	12,929	12,750	-1.4%
2300, 2400, 2500 Administration	531,999	528,750	105,946	108,300	637,945	637,050	-0.1%
2600 Oper./Maint. of Plant	297,370	302,000	344,957	340,000	642,327	642,000	-0.1%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	0	0	39,418	38,000	39,418	38,000	-3.6%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	2,264,202	2,264,094	564,523	559,800	2,828,725	2,823,894	-0.2%
200 and 300 Special Education							
1000 Instruction	163,359	164,500	65,583	63,750	228,942	228,250	-0.3%
2000 Support Services							
2100 Students	0	0	0	0	0	0	0.0%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	23,165	24,000	893	900	24,058	24,900	3.5%
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	186,524	188,500	66,476	64,650	253,000	253,150	0.1%
400 Pupil Transportation	100,640	101,000	98,804	97,500	199,444	198,500	-0.5%
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	23,186	23,500	0	0	23,186	23,500	1.4%
Budgeted Expenditures	2,574,552	2,577,094	729,803	721,950	3,304,355	3,299,044	-0.2%
Maintained for spending after FY 2027 (Planned carryforward)					308,894	0	
TOTAL BUDGET LIMIT EXPENDITURES	2,574,552	2,577,094	729,803	721,950	3,613,249	3,299,044	-8.7%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	3,304,355	3,299,044	(5,311)	-0.2%
Instructional Improvement	25,000	0	(25,000)	-100.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	350,000	705,256	355,256	101.5%
Federal Projects	374,286	267,919	(106,367)	-28.4%
State Projects	231,476	0	(231,476)	-100.0%
Unrestricted Capital Outlay	255,772	479,267	223,495	87.4%
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	0	(45,000)	-100.0%
Bond Building	0	0	0	0.0%
Food Service	240,000	0	(240,000)	-100.0%
Other	121,000	0	(121,000)	-100.0%

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	253,000	253,150
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	253,000	253,150

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	2	2	4	1 to 81.0
Teachers	26	26	52	1 to 6.0
Other	2	2	4	1 to 81.0
Subtotal	30	30	60	1 to 5.0
Classified --				
Managers, Supervisors, Directors	4	4	8	1 to 41.0
Teachers Aides	10	7	17	1 to 19.0
Other	14	8	22	1 to 15.0
Subtotal	28	19	47	1 to 7.0
TOTAL	58	49	107	1 to 3.0
Special Education --				
Teacher	2	2	4	1 to 24.0
Staff	4	3	7	1 to 12.0