

Notice of Public Hearing
Tuesday, December 10, 2024 4:30 PM
Mountain

Kingman Unified School District Office
3033 MacDonald Avenue
Kingman, AZ 86401

1. District: Kingman Unified School District
CTDS: 080220000
Meeting Date: 12/10/2024
Time: 4:30pm
Street Address: 3033 MacDonald Ave.
City: Kingman
State: AZ
Zip: 86401
Contact Name: Valerie Portillo
Phone: 928-753-5678
Email Address: vportillo@kUSD.org

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

Valerie Portillo
928-753-5678
vportillo@kUSD.org

This is a notification that the above-mentioned School District will be having a public hearing and board meeting to revise its Fiscal Year 2025 Expenditure Budget, as required by A.R.S. §15-905(E)(1). The information above is posted on ADE's Website 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.

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Bldg: District Office

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Comments:

SUMMARY OF SCHOOL DISTRICT REVISED EXPENDITURE BUDGET

CTDS NUMBER 08022000

VERSION Revised #1

I certify that the Budget of _____ District, _____ County for fiscal year 2025 was officially revised by the Governing Board on _____, 2024, and that the complete Revised Expenditure Budget may be reviewed by contacting _____ at the District Office, telephone _____ during normal business hours.

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	
Attending	6,605,491	6,753,280	6,579,449	
2. Tax Rates:				1. Average salary of all teachers employed in FY 2025 (budget year) 53,000
		Prior FY	Est. Budget FY	2. Average salary of all teachers employed in FY 2024 (prior year) 51,111
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		4.2191	3.6379	3. Increase in average teacher salary from the prior year 1,889
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.2173	1.0494	4. Percentage increase 4%
3. Budgeted expenditures and budget limits				Comments on average salary calculation (Optional):
		Budgeted Expenditures	Budget Limit	
Maintenance & Operation Fund		60,326,033	60,326,033	
Classroom Site Fund		12,045,511	12,045,511	
Unrestricted Capital Outlay Fund		9,110,816	9,110,816	

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	21,709,566	20,561,389	729,187	729,187	22,438,753	21,290,576	-5.1%
2000 Support Services							
2100 Students	3,094,490	3,094,490	217,132	217,132	3,311,622	3,311,622	0.0%
2200 Instructional Staff	2,406,416	2,406,416	264,495	264,495	2,670,911	2,670,911	0.0%
2300, 2400, 2500 Administration	5,391,985	5,571,082	1,573,092	1,573,092	6,965,077	7,144,174	2.6%
2600 Oper./Maint. of Plant	256,074	256,074	9,215,973	8,585,973	9,472,047	8,842,047	-6.7%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	114,897	114,897	457	457	115,354	115,354	0.0%
610 School-Sponsored Cocurric. Activities	45,864	45,864	38,113	38,113	83,977	83,977	0.0%
620 School-Sponsored Athletics	386,947	386,947	343,405	343,405	730,352	730,352	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	33,406,239	32,437,159	12,381,854	11,751,854	45,788,093	44,189,013	-3.5%
200 and 300 Special Education							
1000 Instruction	6,132,804	7,245,912	3,122	3,122	6,135,926	7,249,034	18.1%
2000 Support Services							
2100 Students	1,331,772	1,331,772	2,035,341	2,035,341	3,367,113	3,367,113	0.0%
2200 Instructional Staff	734,191	734,191	1,811	1,811	736,002	736,002	0.0%
2300, 2400, 2500 Administration	141,088	141,088	384	384	141,472	141,472	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%
Special Education Subsection Subtotal	8,339,855	9,452,963	2,040,658	2,040,658	10,380,513	11,493,621	10.7%
400 Pupil Transportation	3,029,597	3,029,597	1,158,369	1,158,369	4,187,966	4,187,966	0.0%
510 Desegregation	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	71,550	71,550	0	0	71,550	71,550	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	383,883	383,883	0	0	383,883	383,883	0.0%
TOTAL EXPENDITURES	45,231,124	45,375,152	15,580,881	14,950,881	60,812,005	60,326,033	-0.8%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	60,812,005	60,326,033	(485,972)	-0.8%
Instructional Improvement	320,800	320,800	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	9,540,855	12,045,511	2,504,656	26.3%
Federal Projects	17,800,584	11,243,979	(6,556,605)	-36.8%
State Projects	425,394	760,686	335,292	78.8%
Unrestricted Capital Outlay	7,547,216	9,110,816	1,563,600	20.7%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	6,846,250	6,846,250	0	0.0%
School Plant Fund	0	0	0	0.0%
Auxiliary Operations	400,000	400,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	3,000,000	3,000,000	0	0.0%
Other	6,336,856	6,336,856	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	9,352,899	10,366,061
Gifted Education	226,143	226,143
Remedial Education	0	0
ELL Incremental Costs	53,592	53,592
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	747,825	847,825
TOTAL	10,380,459	11,493,621

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	1	41	42	1 to 156.7
Teachers	3	300	303	1 to 21.7
Other	1	16	17	1 to 387.0
Subtotal	5	357	362	1 to 18.2
Classified --				
Managers, Supervisors, Directors	1	10	11	1 to 598.1
Teachers Aides	0	151	151	1 to 43.6
Other	0	180	180	1 to 36.6
Subtotal	1	341	342	1 to 19.2
TOTAL	6	698	704	1 to 9.3
Special Education --				
Teacher	0	60	60	1 to 17.0
Staff	0	100	100	1 to 11.0