

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: 7/13/2023

Time: 5:00 PM

Location:

Street Address: 3490 East Rio Virgin Road

Bldg: District Offices

Rm/Ste: Governing Board Room

City: Littlefield

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: Kevin Boyer

Phone: 928-418-2003

Email Address: kboyer@lUSD9.org

Phone Ext: 3228

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, Mohave County for fiscal year 2024 was officially proposed by the Governing Board on July 13, 2023, 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.

President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E)
	2022 ADM	2023 ADM	2024 ADM	
Attending	340.809	326.117	327.500	
2. Tax Rates:		Prior FY	Est. Budget FY	1. Average salary of all teachers employed in FY 2024 (budget year) 49,975
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		3.7025	3.6500	2. Average salary of all teachers employed in FY 2023 (prior year) 45,200
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.7189	0.0000	3. Increase in average teacher salary from the prior year 4,775
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit	4. Percentage increase 11%
Maintenance & Operation Fund		3,518,239	3,518,239	The teacher base salary schedule is increased by \$3,500 for the 2023-2024 school year. Teachers will also receive a step increase of \$1,275. Total salary increase to teachers will be \$4,775. There will also be an increase funding for the Classroom Site Funds for teachers.
Classroom Site Fund		400,158	400,158	
Unrestricted Capital Outlay Fund		547,927	547,927	

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	1,180,000	1,252,000	95,000	45,000	1,275,000	1,297,000	1.7%
2000 Support Services							
2100 Students	210,000	210,000	50,000	53,000	260,000	263,000	1.2%
2200 Instructional Staff	0	0	44,000	40,000	44,000	40,000	-9.1%
2300, 2400, 2500 Administration	553,000	570,000	130,000	110,000	683,000	680,000	-0.4%
2600 Oper./Maint. of Plant	275,000	280,000	337,583	337,239	612,583	617,239	0.8%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	5,000	5,000	5,000	5,000	0.0%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	42,000	57,000	40,000	30,000	82,000	87,000	6.1%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	2,260,000	2,369,000	701,583	620,239	2,961,583	2,989,239	0.9%
200 and 300 Special Education							
1000 Instruction	150,000	150,000	3,000	3,000	153,000	153,000	0.0%
2000 Support Services							
2100 Students	0	0	56,000	51,000	56,000	51,000	-8.9%
2200 Instructional Staff	0	0	1,500	1,500	1,500	1,500	0.0%
2300, 2400, 2500 Administration	40,000	45,000	500	1,500	40,500	46,500	14.8%
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	190,000	195,000	61,000	57,000	251,000	252,000	0.4%
400 Pupil Transportation	122,000	135,000	90,000	90,000	212,000	225,000	6.1%
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	52,000	0	0	52,000	52,000	0.0%
TOTAL EXPENDITURES	2,624,000	2,751,000	852,583	767,239	3,476,583	3,518,239	1.2%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	3,476,583	3,518,239	41,656	1.2%
Instructional Improvement	30,000	25,000	(5,000)	-16.7%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	417,595	400,158	(17,437)	-4.2%
Federal Projects	1,929,519	892,073	(1,037,446)	-53.8%
State Projects	98,000	98,000	0	0.0%
Unrestricted Capital Outlay	539,682	547,927	8,245	1.5%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	204,750	0	(204,750)	-100.0%
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	136,000	111,000	(25,000)	-18.4%

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	251,000	252,000
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	251,000	252,000

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 163.8
Teachers	0	26	26	1 to 12.6
Other	0	2	2	1 to 163.8
Subtotal	0	30	30	1 to 10.9
Classified --				
Managers, Supervisors, Directors	0	3	3	1 to 109.2
Teachers Aides	0	10	10	1 to 32.8
Other	0	13	13	1 to 25.2
Subtotal	0	26	26	1 to 12.6
TOTAL	0	56	56	1 to 5.8
Special Education --				
Teacher	0	2	2	1 to 17.0
Staff	0	4	4	1 to 11.0