

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: 7/9/24

Time: 5:00 PM

Location:

Street Address: 255 East Wigwam Boulevard

Bldg: \_\_\_\_\_

Rm/Ste: \_\_\_\_\_

City: Litchfield Park

State: AZ

Zip: 85340

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

Contact Name: Michael Vaughn

Phone: 6235356017

Email Address: vaughnm@lesd.k12.az.us

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 070479000

VERSION Proposed

I certify that the Budget of Litchfield Elementary School District, Maricopa County for fiscal year 2025 was officially proposed by the Governing Board on July 9, 2024, and that the complete Proposed Expenditure Budget may be reviewed by contacting Michael Vaughn at the District Office, telephone 6235356017 during normal business hours.

\_\_\_\_\_  
President of the Governing Board

<b>1. Average Daily Membership:</b>		<b>Prior Yr.</b>	<b>Budget Yr.</b>	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>
<b>Attending</b>	<b>2023 ADM</b>	<b>2024 ADM</b>	<b>2025 ADM</b>	
	10,027.871	9,918.814	9,946.195	
<b>2. Tax Rates:</b>				1. Average salary of all teachers employed in FY 2025 (budget year) <u>67,337</u>
		<b>Prior FY</b>	<b>Est. Budget FY</b>	2. Average salary of all teachers employed in FY 2024 (prior year) <u>66,394</u>
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		1.6910	1.6878	3. Increase in average teacher salary from the prior year <u>943</u>
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.3158	1.2441	4. Percentage increase <u>1%</u>
<b>3. Budgeted expenditures and budget limits</b>				Comments on average salary calculation (Optional):
		<b>Budgeted Expenditures</b>	<b>Budget Limit</b>	
<b>Maintenance &amp; Operation Fund</b>		96,724,065	96,724,065	
<b>Classroom Site Fund</b>		14,447,740	14,447,740	
<b>Unrestricted Capital Outlay Fund</b>		18,172,075	18,172,075	

	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	
<b>100 Regular Education</b>							
1000 Instruction	38,572,635	38,997,780	2,324,661	2,310,000	40,897,296	41,307,780	1.0%
<b>2000 Support Services</b>							
2100 Students	4,364,894	4,410,000	278,673	290,000	4,643,567	4,700,000	1.2%
2200 Instructional Staff	2,447,023	2,500,000	361,756	371,000	2,808,779	2,871,000	2.2%
2300, 2400, 2500 Administration	8,151,463	8,410,000	1,006,790	1,058,000	9,158,253	9,468,000	3.4%
2600 Oper./Maint. of Plant	5,670,856	5,700,000	6,441,609	6,555,000	12,112,465	12,255,000	1.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	10,000	0	10,000	--
610 School-Sponsored Cocurric. Activities	68,696	71,000	0	0	68,696	71,000	3.4%
620 School-Sponsored Athletics	137,187	145,000	50,478	51,100	187,665	196,100	4.5%
630, 700, 800, 900 Other Programs	58,568	60,000	9,147	9,200	67,715	69,200	2.2%
<b>Regular Education Subsection Subtotal</b>	<b>59,471,322</b>	<b>60,293,780</b>	<b>10,473,114</b>	<b>10,654,300</b>	<b>69,944,436</b>	<b>70,948,080</b>	<b>1.4%</b>
<b>200 and 300 Special Education</b>							
1000 Instruction	6,931,801	7,100,000	5,850,326	5,934,000	12,782,127	13,034,000	2.0%
<b>2000 Support Services</b>							
2100 Students	3,295,225	3,350,000	2,156,889	2,230,000	5,452,114	5,580,000	2.3%
2200 Instructional Staff	823,708	830,000	84,823	93,000	908,531	923,000	1.6%
2300, 2400, 2500 Administration	131,653	137,500	15,485	15,700	147,138	153,200	4.1%
2600 Oper./Maint. of Plant	25,000	25,000	55,260	57,000	80,260	82,000	2.2%
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>11,207,387</b>	<b>11,442,500</b>	<b>8,162,783</b>	<b>8,329,700</b>	<b>19,370,170</b>	<b>19,772,200</b>	<b>2.1%</b>
400 Pupil Transportation	2,482,885	2,500,000	2,721,839	2,802,000	5,204,724	5,302,000	1.9%
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	686,499	701,785	0	0	686,499	701,785	2.2%
<b>TOTAL EXPENDITURES</b>	<b>73,848,093</b>	<b>74,938,065</b>	<b>21,357,736</b>	<b>21,786,000</b>	<b>95,205,829</b>	<b>96,724,065</b>	<b>1.6%</b>

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	95,205,829	96,724,065	1,518,236
Instructional Improvement	0	0	0	0.0%
English Language Learners	134,331	134,331	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	13,345,987	14,447,740	1,101,753	8.3%
Federal Projects	15,221,828	9,799,946	(5,421,882)	-35.6%
State Projects	250,000	155,285	(94,715)	-37.9%
Unrestricted Capital Outlay	24,093,314	18,172,075	(5,921,239)	-24.6%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	1,000,000	1,000,000	--
Debt Service	8,495,612	10,194,930	1,699,318	20.0%
School Plant Fund	28,045	29,640	1,595	5.7%
Auxiliary Operations	320,119	363,885	43,766	13.7%
Bond Building	2,543,038	33,481,441	30,938,403	1216.6%
Food Service	6,744,885	6,744,885	0	0.0%
Other	20,452,162	21,448,970	996,808	4.9%

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	18,505,170	18,907,200
Gifted Education	25,000	25,000
Remedial Education	0	0
ELL Incremental Costs	840,000	840,000
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	19,370,170	19,772,200

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	32	32	1 to 310.8
Teachers	29	520	549	1 to 18.1
Other	12	134	146	1 to 68.1
Subtotal	41	686	727	1 to 13.7
Classified --				
Managers, Supervisors, Directors	0	43	43	1 to 231.3
Teachers Aides	48	287	335	1 to 29.7
Other	11	391	402	1 to 24.7
Subtotal	59	721	780	1 to 12.8
TOTAL	100	1407	1,507	1 to 6.6
Special Education --				
Teacher	22	70	92	1 to 20.8
Staff	60	167	227	1 to 8.4