

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: 7/5/23

Time: 1:00 PM

Location:

Street Address: 255 E. Wigwam Blvd.

Bldg: Cafeteria

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: Amy Potapoff

Phone: 6235356017

Email Address: potapoff@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 2024 was officially proposed by the Governing Board on June 23, 2023, and that the complete Proposed Expenditure Budget may be reviewed by contacting Michael Vaughn at the District Office, telephone 623-535-6017 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)
Attending	2022 ADM	2023 ADM	2024 ADM	
	10,125,679	10,022,365	10,072,930	
2. Tax Rates:		Prior FY	Est. Budget FY	1. Average salary of all teachers employed in FY 2024 (budget year) <u>66,541</u>
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		1,7919	1,6955	2. Average salary of all teachers employed in FY 2023 (prior year) <u>65,608</u>
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1,5116	1,3212	3. Increase in average teacher salary from the prior year <u>933</u>
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit	4. Percentage increase <u>1%</u>
Maintenance & Operation Fund		95,794,306	95,794,306	Comments on average salary calculation (Optional):
Classroom Site Fund		13,345,987	13,345,987	
Unrestricted Capital Outlay Fund		21,073,730	21,073,730	

	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	36,534,318	39,095,874	2,064,581	2,365,661	38,598,899	41,461,535	7.4%
2000 Support Services							
2100 Students	4,295,235	4,364,894	238,028	188,673	4,533,263	4,553,567	0.4%
2200 Instructional Staff	2,757,465	2,447,023	767,791	381,756	3,525,256	2,828,779	-19.8%
2300, 2400, 2500 Administration	8,352,725	8,086,463	1,080,909	909,290	9,433,634	8,995,753	-4.6%
2600 Oper./Maint. of Plant	4,364,378	5,670,856	6,377,339	6,216,609	10,741,717	11,887,465	10.7%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	42,000	0	2,600	0	44,600	0	-100.0%
610 School-Sponsored Cocurric. Activities	70,829	68,696	0	0	70,829	68,696	-3.0%
620 School-Sponsored Athletics	130,286	137,187	61,700	35,478	191,986	172,665	-10.1%
630, 700, 800, 900 Other Programs	54,644	58,568	0	9,147	54,644	67,715	23.9%
Regular Education Subsection Subtotal	56,601,880	59,929,561	10,592,948	10,106,614	67,194,828	70,036,175	4.2%
200 and 300 Special Education							
1000 Instruction	7,636,192	8,384,157	4,795,635	3,680,326	12,431,827	12,064,483	-3.0%
2000 Support Services							
2100 Students	3,301,348	3,976,225	1,821,400	1,505,089	5,122,748	5,481,314	7.0%
2200 Instructional Staff	647,997	911,708	65,900	44,923	713,897	956,631	34.0%
2300, 2400, 2500 Administration	298,215	324,297	42,500	8,985	340,715	333,282	-2.2%
2600 Oper./Maint. of Plant	0	0	75,940	57,260	75,940	57,260	-24.6%
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	11,883,752	13,596,387	6,801,375	5,296,583	18,685,127	18,892,970	1.1%
400 Pupil Transportation	2,963,506	3,520,956	1,819,413	2,658,768	4,782,919	6,179,724	29.2%
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	665,044	685,437	0	0	665,044	685,437	3.1%
TOTAL EXPENDITURES	72,114,182	77,732,341	19,213,736	18,061,965	91,327,918	95,794,306	4.9%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	91,327,918	95,794,306	4,466,388
Instructional Improvement	1,936,559	1,771,957	(164,602)	-8.5%
English Language Learners	131,533	121,681	(9,852)	-7.5%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	12,319,500	13,345,987	1,026,487	8.3%
Federal Projects	20,029,494	15,591,888	(4,437,606)	-22.2%
State Projects	0	198,257	198,257	--
Unrestricted Capital Outlay	18,638,864	21,073,730	2,434,866	13.1%
New School Facilities	0	0	0	0.0%
Adjacent Ways	558,628	0	(558,628)	-100.0%
Debt Service	8,086,980	8,495,612	408,632	5.1%
School Plant Fund	26,786	28,045	1,259	4.7%
Auxiliary Operations	164,417	320,119	155,702	94.7%
Bond Building	7,095,934	2,543,038	(4,552,896)	-64.2%
Food Service	6,601,157	6,544,885	(56,272)	-0.9%
Other	18,910,687	20,452,162	1,541,475	8.2%

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	18,030,127	18,027,970
Gifted Education	25,000	25,000
Remedial Education	0	0
ELL Incremental Costs	630,000	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	18,685,127	18,892,970

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 314.8
Teachers	29	520	549	1 to 18.3
Other	12	134	146	1 to 69.0
Subtotal	41	686	727	1 to 13.9
Classified --				
Managers, Supervisors, Directors	0	43	43	1 to 234.3
Teachers Aides	48	287	335	1 to 30.1
Other	11	391	402	1 to 25.1
Subtotal	59	721	780	1 to 12.9
TOTAL	100	1407	1,507	1 to 6.7
Special Education --				
Teacher	22	70	92	1 to 18.8
Staff	60	167	227	1 to 7.6