

This is a notification that the above mentioned School District will be having a public hearing and board meeting to revise its Fiscal Year 2023 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: December 8, 2022

Time: 5:30 PM

Location:

Street Address: 3490 East Rio Virgin Road

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

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: 928-418-2003

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 REVISED EXPENDITURE BUDGET

CTDS NUMBER 080209000

VERSION Revised #1

I certify that the Budget of Littlefield Unified School District, Mohave County for fiscal year 2023 was officially revised by the Governing Board on December 8, 2022, and that the complete Revised Expenditure Budget may be reviewed by contacting Kevin Boyer at the District Office, telephone 928-418-2003 during normal business hours.

Sonny Graham

President of the Governing Board

<b>1. Average Daily Membership:</b>		Prior Yr.	Budget Yr.	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>
	2021 ADM	2022 ADM	2023 ADM	
Attending	302.858	340.809	325.687	1. Average salary of all teachers employed in FY 2023 (budget year)
				2. Average salary of all teachers employed in FY 2022 (prior year)
				3. Increase in average teacher salary from the prior year
				4. Percentage increase
<b>2. Tax Rates:</b>		Prior FY	Est. Budget FY	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		3.9940	3.1757	Littlefield Unified School District #9 (LUSD9) base year average salary was \$41,177 in FY 2018. Since 2018 LUSD9 has provided raises totaling \$12,375 to our teachers. Since FY 2018 a teacher that would have been with the district would have received a 30% increase in wages which averages around 6% per year or \$2,475 per year.
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.6681	0.6500	
<b>3. Budgeted expenditures and budget limits</b>		Budgeted		
		Expenditures	Budget Limit	
Maintenance & Operation Fund		3,461,560	3,461,560	
Classroom Site Fund		425,284	425,284	
Unrestricted Capital Outlay Fund		522,652	522,652	

	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	1,052,302	1,174,573	90,000	95,000	1,142,302	1,269,573	11.1%
<b>2000 Support Services</b>							
2100 Students	141,443	207,343	75,000	50,000	216,443	257,343	18.9%
2200 Instructional Staff	0	0	50,000	43,273	50,000	43,273	-13.5%
2300, 2400, 2500 Administration	502,944	550,651	130,155	130,000	633,099	680,651	7.5%
2600 Oper./Maint. of Plant	246,231	273,164	345,000	340,000	591,231	613,164	3.7%
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	36,000	42,000	45,000	40,000	81,000	82,000	1.2%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	1,978,920	2,247,731	740,155	703,273	2,719,075	2,951,004	8.5%
<b>200 and 300 Special Education</b>							
1000 Instruction	126,945	148,696	2,000	3,000	128,945	151,696	17.6%
<b>2000 Support Services</b>							
2100 Students	0	0	50,000	56,000	50,000	56,000	12.0%
2200 Instructional Staff	0	0	0	1,500	0	1,500	--
2300, 2400, 2500 Administration	30,749	38,654	2,000	500	32,749	39,154	19.6%
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	157,694	187,350	54,000	61,000	211,694	248,350	17.3%
400 Pupil Transportation	106,805	120,206	90,000	90,000	196,805	210,206	6.8%
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	35,000	52,000	2,000	0	37,000	52,000	40.5%
<b>TOTAL EXPENDITURES</b>	<b>2,278,419</b>	<b>2,607,287</b>	<b>886,155</b>	<b>854,273</b>	<b>3,164,574</b>	<b>3,461,560</b>	<b>9.4%</b>

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease)	% Increase/ (Decrease)
	Prior FY	Budget FY	from Prior FY	from Prior FY
Maintenance & Operation	3,164,574	3,461,560	296,986	9.4%
Instructional Improvement	34,000	30,000	(4,000)	-11.8%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	356,434	425,284	68,850	19.3%
Federal Projects	2,046,337	1,830,450	(215,887)	-10.5%
State Projects	121,610	98,000	(23,610)	-19.4%
Unrestricted Capital Outlay	474,912	522,652	47,740	10.1%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	204,000	204,750	750	0.4%
School Plant Fund	0	0	0	0.0%
Auxiliary Operations	42,000	45,000	3,000	7.1%
Bond Building	0	0	0	0.0%
Food Service	200,000	200,000	0	0.0%
Other	115,500	136,000	20,500	17.7%

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	211,694	248,350
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	211,694	248,350

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 162.8
Teachers	0	25	25	1 to 13.0
Other	0	3	3	1 to 108.6
Subtotal	0	30	30	1 to 10.9
Classified --				
Managers, Supervisors, Directors	0	3	3	1 to 108.6
Teachers Aides	0	10	10	1 to 32.6
Other	0	13	13	1 to 25.1
Subtotal	0	26	26	1 to 12.5
TOTAL	0	56	56	1 to 5.8
Special Education --				
Teacher	0	2	2	1 to 17.5
Staff	0	4	4	1 to 8.8