

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2022 Expenditure Budget.

Meeting Date: 7/8/2021

Time: 5:00 PM

Location:

Street Address: 3490 East Rio Virgin Road

Bldg: District Office

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: Sheree Goessman

Phone: 928-347-5486

Email Address: [sgoessman@lusd9.com](mailto:sgoessman@lusd9.com)

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 080209000

VERSION Adopted

I certify that the Budget of Littlefield Unified School District, Mohave County for fiscal year 2022 was officially proposed by the Governing Board on June 9, 2021, and that the complete Proposed Expenditure Budget may be reviewed by contacting Kevin Boyer at the District Office, telephone 928-347-5486 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> 1. Average salary of all teachers employed in FY 2022 (budget year) 42,558 2. Average salary of all teachers employed in FY 2021 (prior year) 43,695 3. Increase in average teacher salary from the prior year (1,137) 4. Percentage increase -3%
	<b>2020 ADM</b>	<b>2021 ADM</b>	<b>2022 ADM</b>	
<b>Attending</b>	347,294	302,872	327,000	
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	Littlefield Unified School District had 3 long term employees retire in 2021 with an average salary of \$48,225. The district hired 2 first year teachers and a teacher with 5 years of experience. Their average salary is \$37,950. Because of the change in teachers it results in an average teacher salary decrease of around 3%. If we look at the increases teachers have had in our district since 2018 of \$5,000 in base salary increase and \$10,100 in annual step increases over the 4 years. Looking at the base salary of \$41,177, this is a 24.53% increase over the four years. Teachers that have stayed with our district for the four years have received an increase in their salaries of an average of 24.53%.
<b>Primary Rate</b> (equalization formula funding and budget additions not required to be in secondary rate)		3.9897	4.1000	
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.9021	0.9500	
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted</b>		5. Average salary of all teachers employed in FY 2018 41,177 6. Total percentage increase in average teacher salary since FY 2018 3%
	<b>Expenditures</b>	<b>Budget Limit</b>		
<b>Maintenance &amp; Operation Fund</b>	2,943,778	2,943,778		
<b>Classroom Site Fund</b>	230,656	230,656		
<b>Unrestricted Capital Outlay Fund</b>	431,591	431,591		

	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	997,314	1,017,302	55,000	50,000	1,052,314	1,067,302	1.4%
<b>2000 Support Services</b>							
2100 Students	125,077	139,443	50,000	45,000	175,077	184,443	5.3%
2200 Instructional Staff	0	0	45,000	45,000	45,000	45,000	0.0%
2300, 2400, 2500 Administration	474,828	445,944	95,000	129,859	569,828	575,803	1.0%
2600 Oper./Maint. of Plant	256,052	246,231	280,000	310,000	536,052	556,231	3.8%
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 Curruc. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	36,000	36,000	35,000	40,000	71,000	76,000	7.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
<b>Regular Education Subsection Subtotal</b>	<b>1,889,271</b>	<b>1,884,920</b>	<b>565,000</b>	<b>624,859</b>	<b>2,454,271</b>	<b>2,509,779</b>	<b>2.3%</b>
<b>200 and 300 Special Education</b>							
1000 Instruction	123,664	125,445	2,000	2,000	125,664	127,445	1.4%
<b>2000 Support Services</b>							
2100 Students	0	0	51,000	50,000	51,000	50,000	-2.0%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	29,641	30,749	2,500	2,000	32,141	32,749	1.9%
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%
<b>Special Education Subsection Subtotal</b>	<b>153,305</b>	<b>156,194</b>	<b>55,500</b>	<b>54,000</b>	<b>208,805</b>	<b>210,194</b>	<b>0.7%</b>
<b>400 Pupil Transportation</b>	<b>102,646</b>	<b>106,805</b>	<b>68,000</b>	<b>80,000</b>	<b>170,646</b>	<b>186,805</b>	<b>9.5%</b>
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	36,000	35,000	679	2,000	36,679	37,000	0.9%
<b>TOTAL EXPENDITURES</b>	<b>2,181,222</b>	<b>2,182,919</b>	<b>689,179</b>	<b>760,859</b>	<b>2,870,401</b>	<b>2,943,778</b>	<b>2.6%</b>

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease)	% Increase/ (Decrease)
	Prior FY	Budget FY	from Prior FY	from Prior FY
Maintenance & Operation	2,870,401	2,943,778	73,377	2.6%
Instructional Improvement	10,000	34,000	24,000	240.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	272,032	230,656	(41,376)	-15.2%
Federal Projects	1,114,272	1,921,069	806,797	72.4%
State Projects	127,420	95,000	(32,420)	-25.4%
Unrestricted Capital Outlay	448,936	431,591	(17,345)	-3.9%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	197,500	204,000	6,500	3.3%
School Plant Fund	0	0	0	0.0%
Auxiliary Operations	45,000	42,000	(3,000)	-6.7%
Bond Building	0	0	0	0.0%
Food Service	210,000	20,000	(190,000)	-90.5%
Other	53,500	115,500	62,000	115.9%

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	208,805	210,194
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	208,805	210,194

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	4	4	1 to 81.8
Teachers	0	26	26	1 to 12.6
Other	0	0	0	1 to
Subtotal	0	30	30	1 to 10.9
Classified --				
Managers, Supervisors, Directors	0	3	3	1 to 109.0
Teachers Aides	0	6	6	1 to 54.5
Other	0	14	14	1 to 23.4
Subtotal	0	23	23	1 to 14.2
TOTAL	0	53	53	1 to 6.2
Special Education --				
Teacher	0	2	2	1 to 17.5
Staff	0	4	4	1 to 8.8