

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 070465000

VERSION Revised #2

I certify that the Budget of Littleton Elementary School District, Maricopa County for fiscal year 2022 was officially revised by the Governing Board on, May 10, 2022, and that the complete Revised Expenditure Budget may be reviewed by contacting Ryan French at the District Office, telephone 623-478-5616 during normal business hours.

President of the Governing Board

| | | | | |
|---|-----------------|------------------------------|-----------------------|---|
| 1. Average Daily Membership: | | Prior Year | Budget Year | 4. Average Teacher Salaries (A.R.S. §15-903.E) |
| | 2020 ADM | 2021 ADM | 2022 ADM | |
| Attending | 5,825,498 | 5,278,180 | 5,323,300 | |
| | | | | |
| 2. Tax Rates: | | Prior FY | Est. Budget FY | 1. Average salary of all teachers employed in FY 2022 (budget year) 47,468 |
| Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate) | | 2.1731 | 2.1807 | 2. Average salary of all teachers employed in FY 2021 (prior year) 46,652 |
| Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable) | | 3.3745 | 3.2852 | 3. Increase in average teacher salary from the prior year 816 |
| 3. Budgeted Expenditures and Budget Limits | | Budgeted Expenditures | Budget Limit | 4. Percentage increase 2% |
| Maintenance & Operation Fund | | 39,768,299 | 39,768,299 | Comments on average salary calculation (Optional): Littleton ESD has chosen to use the definition of Teacher as applied with Classroom Site Fund (CSF). Teachers defined as qualifying for CSF monies were used in the calculation above. Monies not included in the numbers above include CSF paid to Teachers in their Bi-Weekly checks as well as performance funds that are paid to Teachers through special pays. In FY21/22 Teachers will be paid a total of \$5050 over and above their base pay in their Bi-Weekly paychecks, as well as the opportunity to earn \$3800 in performance pay. |
| Classroom Site Fund | | 6,208,980 | 6,208,980 | |
| Unrestricted Capital Outlay Fund | | 7,275,933 | 7,275,933 | |
| | | | | 5. Average salary of all teachers employed in FY 2018 39,335 |
| | | | | 6. Total percentage increase in average teacher salary since FY 2018 21% |

| MAINTENANCE AND OPERATION EXPENDITURES | | | | | | | |
|--|-----------------------|-------------------|------------------|------------------|-------------------|-------------------|------------------------------|
| | Salaries and Benefits | | Other | | TOTAL | | % Inc./(Decr.) from Prior FY |
| | Prior FY | Budget FY | Prior FY | Budget FY | Prior FY | Budget FY | |
| 100 Regular Education | | | | | | | |
| 1000 Instruction | 16,915,587 | 17,025,143 | 476,639 | 590,237 | 17,392,226 | 17,615,380 | 1.3% |
| 2000 Support Services | | | | | | | |
| 2100 Students | 1,635,357 | 1,375,767 | 54,396 | 170,356 | 1,689,753 | 1,546,123 | -8.5% |
| 2200 Instructional Staff | 1,101,782 | 1,532,866 | 250,300 | 349,461 | 1,352,082 | 1,882,327 | 39.2% |
| 2300, 2400, 2500 Administration | 3,482,296 | 4,161,185 | 765,344 | 810,276 | 4,247,640 | 4,971,461 | 17.0% |
| 2600 Oper./Maint. of Plant | 1,593,307 | 1,398,090 | 1,703,986 | 2,047,864 | 3,297,293 | 3,445,954 | 4.5% |
| 2900 Other | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 3000 Oper. of Noninstructional Services | 87,104 | 121,198 | 7,662 | 9,601 | 94,766 | 130,799 | 38.0% |
| 610 School-Sponsored Cocurric. Activities | 18,291 | 41,500 | 0 | 0 | 18,291 | 41,500 | 126.9% |
| 620 School-Sponsored Athletics | 74,000 | 121,427 | 9,597 | 27,150 | 83,597 | 148,577 | 77.7% |
| 630, 700, 800, 900 Other Programs | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Regular Education Subsection Subtotal | 24,907,724 | 25,777,176 | 3,267,924 | 4,004,945 | 28,175,648 | 29,782,121 | 5.7% |
| 200 and 300 Special Education | | | | | | | |
| 1000 Instruction | 4,401,406 | 3,997,584 | 338,111 | 525,581 | 4,739,517 | 4,523,165 | -4.6% |
| 2000 Support Services | | | | | | | |
| 2100 Students | 1,499,071 | 1,606,633 | 1,007,069 | 1,077,087 | 2,506,140 | 2,683,720 | 7.1% |
| 2200 Instructional Staff | 91,894 | 117,737 | 750 | 0 | 92,644 | 117,737 | 27.1% |
| 2300, 2400, 2500 Administration | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 2600 Oper./Maint. of Plant | 0 | 0 | 196,422 | 313,756 | 196,422 | 313,756 | 59.7% |
| 2900 Other | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 3000 Oper. of Noninstructional Services | 95,984 | 143,238 | 0 | 0 | 95,984 | 143,238 | 49.2% |
| Special Education Subsection Subtotal | 6,088,355 | 5,865,192 | 1,542,352 | 1,916,424 | 7,630,707 | 7,781,616 | 2.0% |
| 400 Pupil Transportation | 981,707 | 1,427,322 | 336,701 | 436,972 | 1,318,408 | 1,864,294 | 41.4% |
| 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 | 319,010 | 340,268 | 0 | 0 | 319,010 | 340,268 | 6.7% |
| TOTAL EXPENDITURES | 32,296,796 | 33,409,958 | 5,146,977 | 6,358,341 | 37,443,773 | 39,768,299 | 6.2% |