

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2020 Expenditure Budget.

Meeting Date: 7/8/2019

Time: 6:00pm

Location:

Street Address: 2200 Havasupai Blvd

Bldg: C

Rm/Ste: Board Room

City: Lake Havasu City

State: AZ

Zip: 86406

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

Contact Name: Terry Fleming

Phone: (928)505-6925

Email Address: terry.fleming@lhusd.org

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 080201000

VERSION Proposed

I certify that the Budget of Lake Havasu Unified School District, Mohave County for fiscal year 2020 was officially proposed by the Governing Board on June 27, 2019, and that the complete Proposed Expenditure Budget may be reviewed by contacting Michael Murray at the District Office, telephone (928)505-6936 during normal business hours.

Kathy Cox

President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2018 ADM	2019 ADM	2020 ADM	1. Average salary of all teachers employed in FY 2020 (budget year)	45,387
Attending	5,218.757	5,190.763	5,149.000	2. Average salary of all teachers employed in FY 2019 (prior year)	43,955
				3. Increase in average teacher salary from the prior year	1,432
2. Tax Rates:		Prior FY	Est. Budget FY	4. Percentage increase	3%
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		3.3947	3.3652	Definition - Classroom Site Fund eligible teachers - Average Teacher Salary - does not including	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.7802	0.7817		
3. Budgeted expenditures and budget limits		Budgeted Expenditures		Budget Limit	
Maintenance & Operation Fund		38,387,364		38,387,364	
Classroom Site Fund		3,428,725		3,428,725	
Unrestricted Capital Outlay Fund		4,446,129		4,446,129	
				5. Average salary of all teachers employed in FY 2018	40,120
				6. Total percentage increase in average teacher salary since FY 2018	13%

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	13,659,115	14,931,477	854,100	775,311	14,513,215	15,706,788	8.2%
2000 Support Services							
2100 Students	1,091,053	907,596	62,800	52,000	1,153,853	959,596	-16.8%
2200 Instructional Staff	1,090,189	1,058,424	127,350	202,336	1,217,539	1,260,760	3.5%
2300, 2400, 2500 Administration	4,292,779	5,185,828	684,020	772,337	4,976,799	5,958,165	19.7%
2600 Oper./Maint. of Plant	2,840,760	2,968,684	2,899,325	3,050,875	5,740,085	6,019,559	4.9%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	101,771	100,415	54,088	53,542	155,859	153,957	-1.2%
610 School-Sponsored Cocurric. Activities	140,142	112,193	0	0	140,142	112,193	-19.9%
620 School-Sponsored Athletics	338,930	236,203	98,282	88,000	437,212	324,203	-25.8%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	23,554,739	25,500,820	4,779,965	4,994,401	28,334,704	30,495,221	7.6%
200 and 300 Special Education							
1000 Instruction	4,201,882	4,267,705	194,250	244,450	4,396,132	4,512,155	2.6%
2000 Support Services							
2100 Students	1,277,258	1,337,241	194,075	29,945	1,471,333	1,367,186	-7.1%
2200 Instructional Staff	204,222	162,166	4,325	3,750	208,547	165,916	-20.4%
2300, 2400, 2500 Administration	64,225	54,398	3,750	3,500	67,975	57,898	-14.8%
2600 Oper./Maint. of Plant	0	0	500	500	500	500	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	5,747,587	5,821,510	396,900	282,145	6,144,487	6,103,655	-0.7%
400 Pupil Transportation	1,202,863	1,165,386	269,375	322,275	1,472,238	1,487,661	1.0%
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	383,437	300,827	0	0	383,437	300,827	-21.5%
TOTAL EXPENDITURES	30,888,626	32,788,543	5,446,240	5,598,821	36,334,866	38,387,364	5.6%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	36,334,866	38,387,364	2,052,498	5.6%
Instructional Improvement	200,000	200,000	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	3,049,525	3,428,725	379,200	12.4%
Federal Projects	4,032,915	4,218,554	185,639	4.6%
State Projects	363,974	529,059	165,085	45.4%
Unrestricted Capital Outlay	2,200,581	4,446,129	2,245,548	102.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	600,000	0	(600,000)	-100.0%
Debt Service	1,600,000	1,632,963	32,963	2.1%
School Plant Fund	35,000	35,000	0	0.0%
Auxiliary Operations	300,000	300,000	0	0.0%
Bond Building	9,200,000	5,000,000	(4,200,000)	-45.7%
Food Service	2,800,000	2,800,000	0	0.0%
Other	3,643,500	3,643,500	0	0.0%

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	4,626,755	4,548,146
Gifted Education	175,465	156,789
Remedial Education	0	0
ELL Incremental Costs	103,084	64,531
ELL Compensatory Instruction	57,144	126,351
Vocational and Technical Education (non-CTED)	284,526	432,052
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	897,513	775,786
TOTAL	6,144,487	6,103,655

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	17	17	1 to 302.9
Teachers	0	266	266	1 to 19.4
Other	1	16	17	1 to 302.9
Subtotal	1	299	300	1 to 17.2
Classified --				
Managers, Supervisors, Directors	0	5	5	1 to 1,029.8
Teachers Aides	0	81	81	1 to 63.6
Other	0	166	166	1 to 31.0
Subtotal	0	252	252	1 to 20.4
TOTAL	1	551	552	1 to 9.3
Special Education --				
Teacher	0	31	31	1 to 25.0
Staff	0	51	51	1 to 11.0