

This is a notification that the above mentioned School District will be having a public hearing and board meeting to revise its Fiscal Year 2021 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: 12/15/2020

Time: 6:00 PM

Location:

Street Address: 2675 Palo Verde Blvd. S.  
Bldg: Performing Arts Center Rm/Ste: \_\_\_\_\_  
City: Lake Havasu City State: AZ Zip: 86403

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

Contact Name: Michael Murray  
Email Address: [mmurray@lhusd.org](mailto:mmurray@lhusd.org)

Phone: (928) 505-6936  
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 REVISED EXPENDITURE BUDGET

CTDS NUMBER 080201000

VERSION Revised #1

I certify that the Budget of of the Lake Havasu Unified School District, Mohave County for fiscal year 2021 was officially revised by the Governing Board on December 15, 2020, and that the complete Revised Expenditure Budget may be reviewed by contacting Michael Murray at the District Office, telephone (928) 505-6936 during normal business hours.

Lisa Roman

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>	
<b>Attending</b>	<b>2019 ADM</b>	<b>2020 ADM</b>	<b>2021 ADM</b>	1. Average salary of all teachers employed in FY 2021 (budget year)	44,175
	5,127,164	5,166,940	4,898,433	2. Average salary of all teachers employed in FY 2020 (prior year)	43,593
				3. Increase in average teacher salary from the prior year	582
				4. Percentage increase	1%
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	Definition - Classroom Site Fund eligible teachers - Average Teacher Salary - does not including	
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		3.3652	3.2906		
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.7403	0.7704		
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted Expenditures</b>		<b>Budget Limit</b>	
<b>Maintenance &amp; Operation Fund</b>		39,534,164		39,534,164	
<b>Classroom Site Fund</b>		3,259,927		3,259,927	
<b>Unrestricted Capital Outlay Fund</b>		5,670,895		5,670,895	
				5. Average salary of all teachers employed in FY 2018	40,120
				6. Total percentage increase in average teacher salary since FY 2018	10%

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	14,171,445	14,208,830	735,311	955,408	14,906,756	15,164,238	1.7%
<b>2000 Support Services</b>							
2100 Students	1,117,495	1,105,079	78,727	82,384	1,196,222	1,187,463	-0.7%
2200 Instructional Staff	1,216,424	1,179,249	213,586	229,960	1,430,010	1,409,209	-1.5%
2300, 2400, 2500 Administration	5,406,871	5,139,856	1,394,567	1,337,618	6,801,438	6,477,474	-4.8%
2600 Oper./Maint. of Plant	2,937,250	2,936,376	2,667,939	2,873,878	5,605,189	5,810,254	3.7%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	112,665	78,626	0	0	112,665	78,626	-30.2%
610 School-Sponsored Cocurric. Activities	280,193	280,202	0	0	280,193	280,202	0.0%
620 School-Sponsored Athletics	371,903	385,090	124,000	124,000	495,903	509,090	2.7%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	25,614,246	25,313,308	5,214,130	5,603,248	30,828,376	30,916,556	0.3%
<b>200 and 300 Special Education</b>							
1000 Instruction	4,476,764	4,927,793	181,839	181,941	4,658,603	5,109,734	9.7%
<b>2000 Support Services</b>							
2100 Students	1,181,552	1,155,598	100,420	188,568	1,281,972	1,344,166	4.9%
2200 Instructional Staff	156,479	159,840	2,350	2,350	158,829	162,190	2.1%
2300, 2400, 2500 Administration	75,648	75,424	1,425	1,425	77,073	76,849	-0.3%
2600 Oper./Maint. of Plant	0	0	630	630	630	630	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	5,890,443	6,318,655	286,664	374,914	6,177,107	6,693,569	8.4%
400 Pupil Transportation	1,300,560	1,279,752	252,545	252,245	1,553,105	1,531,997	-1.4%
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	393,827	392,042	0	0	393,827	392,042	-0.5%
<b>TOTAL EXPENDITURES</b>	<b>33,199,076</b>	<b>33,303,757</b>	<b>5,753,339</b>	<b>6,230,407</b>	<b>38,952,415</b>	<b>39,534,164</b>	<b>1.5%</b>

**TOTAL EXPENDITURES BY FUND**

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	38,952,415	39,534,164	581,749	1.5%
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	3,441,379	3,259,927	(181,452)	-5.3%
Federal Projects	4,218,554	5,329,970	1,111,416	26.3%
State Projects	529,059	909,990	380,931	72.0%
Unrestricted Capital Outlay	4,827,614	5,670,895	843,281	17.5%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	600,000	600,000	--
Debt Service	1,632,963	1,785,963	153,000	9.4%
School Plant Fund	35,000	100,000	65,000	185.7%
Auxiliary Operations	300,000	375,000	75,000	25.0%
Bond Building	5,000,000	13,000,000	8,000,000	160.0%
Food Service	2,800,000	2,800,000	0	0.0%
Other	3,643,500	4,098,886	455,386	12.5%

**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	4,548,147	4,901,143
Gifted Education	170,789	171,976
Remedial Education	0	0
ELL Incremental Costs	71,531	72,375
ELL Compensatory Instruction	65,832	91,124
Vocational and Technical Education (non-CTED)	386,772	539,890
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	917,061
<b>TOTAL</b>	<b>5,243,071</b>	<b>6,693,569</b>

**PROPOSED STAFFING SUMMARY**

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
<b>Certified --</b>				
Superintendent, Principals, Other Administrators	1	17	18	1 to 272.1
Teachers	5	257	262	1 to 18.7
Other	2	27	29	1 to 168.9
Subtotal	8	301	309	1 to 15.9
<b>Classified --</b>				
Managers, Supervisors, Directors	0	5	5	1 to 979.7
Teachers Aides	0	82	82	1 to 59.7
Other	0	170	170	1 to 28.8
Subtotal	0	257	257	1 to 19.1
<b>TOTAL</b>	<b>8</b>	<b>558</b>	<b>566</b>	<b>1 to 8.7</b>
<b>Special Education --</b>				
Teacher	0	35	35	1 to 22.0
Staff	0	73	73	1 to 11.0