



# LHUSD Budget Presentation

March 5, 2018



# Our Community Commitment

## Retain and Recruit

- Address Insurance Benefits
- Address Salary
  - Base Pay
  - Longevity
- Decrease Athletic Fees- 17/18- \$400.00
- Demonstrate Fiscal Responsibility
- Plan for Sustainability





# Historical Perspective

| Year         | Certificated  | Classified         |
|--------------|---|--------------------|
| 2007-present | All Horizontal Steps for Educational Attainment honored with 1 year exception |                    |
| 2007-08      |   | Last Vertical Step |
| 2008-09      | Last \$750 step   | All frozen         |
| 2009-11      | All frozen  | All frozen         |
| 2011-12      | \$1,500 1X  | \$1,500 1X         |
| 2012-14      | All frozen  | All frozen         |



# Historical Perspective

| <u>Year</u> | <u>Certificated</u>                                     | <u>Classified</u> |
|-------------|---|-------------------|
| 2014-15     | Ongoing Cola to base salaries based on years of service |                   |
| 5+ years    | 2.25%   | “                 |
| 3 & 4 years | 1.75%   | “                 |
| 2 years     | 1.25%   | “                 |
| 1 year      | .75%  | “                 |
| 2015-16     | 3.5% ongoing<br>Base raised                             | 3.5% ongoing      |





# Historical Perspective

| <u>Year</u> | <u>Certificated</u>  | <u>Classified</u> |
|-------------|--|-------------------|
| 2016-17     | No additional raises<br>District absorbed all employee and dependent health insurance premium increases (16-17; 17-18)   |                   |
| 2017-18     | Added approx. \$10/day to base salaries for all employees<br><b>\$1,378,534</b><br>Longevity supplement for all employees- see next slide<br>Actual cost: <b>\$1,032,514</b> |                   |



# Historical Perspective

2017-18 Longevity One-Time “Supplemental Pay” - Based on Previous Year’s Salary

| <u>Years</u> | <u>Percentage</u> |
|--------------|-------------------|
| 20 +         | 10%               |
| 15-19        | 9%                |
| 10-14        | 8%                |
| 5-9          | 7%                |
| 4            | 4%                |
| 3            | 3%                |
| 2            | 2%                |
| 1            | 1%                |





# Other Compensation

All Employees:

Medical Benefits: **\$7,719.00** per year

Fixed Costs\*: Unempl. Ins., Social Security;  
Retirement contribution;  
Medicare; Workers Comp.

\*Total Estimated at 21% of salary



# Qualified Certificated Staff Prop 301 Compensation

| 2006-07       |             |
|---------------|-------------|
| 301 Pay-ments |             |
| DATE          | AMOUNT      |
| 11/17/2006    | \$ 1,024.47 |
| 3/16/2007     | \$ 1,102.46 |
| 7/6/2007      | \$ 3,711.30 |
| Insurance     | \$ 600.00   |
| TOTAL         | \$ 6,438.23 |

| 2007-08       |             |
|---------------|-------------|
| 301 Pay-ments |             |
| DATE          | AMOUNT      |
| 11/23/2007    | \$ 1,000.00 |
| 3/14/2008     | \$ 1,228.15 |
| 7/11/2008     | \$ 4,063.00 |
| Insurance     | \$ 600.00   |
| TOTAL         | \$ 6,891.15 |

| 2008-09       |             |
|---------------|-------------|
| 301 Pay-ments |             |
| DATE          | AMOUNT      |
| 11/14/2008    | \$ 1,259.00 |
| 3/6/2009      | \$ 890.21   |
| 7/10/2009     | \$ 2,643.32 |
| Insurance     | \$ 600.00   |
| TOTAL         | \$ 5,392.53 |

| 2009-10       |             |
|---------------|-------------|
| 301 Pay-ments |             |
| DATE          | AMOUNT      |
| 11/13/2009    | \$ 716.00   |
| 3/5/2010      | \$ 505.00   |
| 7/9/2010      | \$ 2,033.33 |
| Insurance     | \$ 600.00   |
| TOTAL         | \$ 3,854.33 |

| 2010-11       |             |
|---------------|-------------|
| 301 Pay-ments |             |
| DATE          | AMOUNT      |
| 11/12/2010    | \$ 720.00   |
| 3/4/2011      | \$ 516.00   |
| 7/8/2011      | \$ 2,447.00 |
| Insurance     | \$ 750.00   |
| TOTAL         | \$ 4,433.00 |

| 2011-12       |             |
|---------------|-------------|
| 301 Pay-ments |             |
| DATE          | AMOUNT      |
| 11/10/2011    | \$ 657.00   |
| 3/3/2012      | \$ 525.00   |
| 7/6/2012      | \$ 2,890.00 |
| Insurance     | \$ 750.00   |
| TOTAL         | \$ 4,822.00 |

| 2012-13       |             |
|---------------|-------------|
| 301 Pay-ments |             |
| DATE          | AMOUNT      |
| 11/9/2012     | \$ 624.00   |
| 3/15/2013     | \$ 801.33   |
| 7/5/2013      | \$ 3,050.00 |
| Insurance     | \$ 750.00   |
| TOTAL         | \$ 5,225.33 |

| 2013-14       |             |
|---------------|-------------|
| 301 Pay-ments |             |
| DATE          | AMOUNT      |
| 11/8/2013     | \$ 1,215.86 |
| 3/14/2014     | \$ 962.00   |
| 7/4/2014      | \$ 4,199.76 |
| Insurance     | \$ 750.00   |
| TOTAL         | \$ 7,127.62 |

| 2014-15       |             |
|---------------|-------------|
| 301 Pay-ments |             |
| DATE          | AMOUNT      |
| 11/21/2014    | \$ 785.19   |
| 3/13/2015     | \$ 1,010.29 |
| 7/9/2015      | \$ 3,304.95 |
| Insurance     | \$ 1,250.00 |
| TOTAL         | \$ 6,350.43 |

| 2015-16       |             |
|---------------|-------------|
| 301 Pay-ments |             |
| DATE          | AMOUNT      |
| 11/20/2015    | \$ 1,084.00 |
| 3/11/2016     | \$ 1,045.00 |
| 7/9/2016      | \$ 3,954.07 |
| Insurance     | \$ 1,250.00 |
| TOTAL         | \$ 7,333.07 |

| 2016-17       |             |
|---------------|-------------|
| 301 Pay-ments |             |
| DATE          | AMOUNT      |
| 11/18/2016    | \$ 879.00   |
| 3/17/2017     | \$ 1,094.99 |
| 7/7/2017      | \$ 4,551.59 |
| Insurance     | \$ 1,250.00 |
| TOTAL         | \$ 7,775.58 |



12/22/2017

| HEAD COUNT<br>BY GRADE | GRADE<br>TOTAL | SMOKETREE |    |    |   |    | TOTAL                                       | HAVASUPAI |    |   | TOTAL | STARLINE |    |    | TOTAL | NAUTILUS |    |    | TOTAL | ORO GRANDE |    | TOTAL | JAMAICA |         | TOTAL | TBOLT |         | TOTAL | LHHS |         | TOTAL |  |         |  |         |  |         |
|------------------------|----------------|-----------|----|----|---|----|---|-----------|----|---|-------|----------|----|----|-------|----------|----|----|-------|------------|----|-------|---------|---------|-------|-------|---------|-------|------|---------|-------|--|---------|--|---------|--|---------|
|                        |                | Classes   |    |    |   |    |   | Classes   |    |   |       | Classes  |    |    |       | Classes  |    |    |       | Classes    |    |       |         | Classes |       |       | Classes |       |      | Classes |       |  | Classes |  | Classes |  | Classes |
| PRESCH                 | 39             | 14        | 14 | 11 | X | 39 | (NOT included 1st Things 1st SMK=32, HS=20) |           |    |   |       |          |    |    |       |          |    |    |       |            |    |       |         |         |       |       |         |       |      |         |       |  |         |  |         |  |         |
| SDC                    | 37             | 11        | 13 | 13 | X | 37 |   |           |    |   |       |          |    |    |       |          |    |    |       |            |    |       |         |         |       |       |         |       |      |         |       |  |         |  |         |  |         |
| KDG                    | 346            | 25        | 22 | X  | X | 47 | 30  | 30        | X  | X | 60    | 26       | 27 | 27 | X     | 80       | 30 | 32 | X     | X          | 62 | 17    | 17      | X       | X     | 34    | 21      | 21    | 21   | X       | 63    |  |         |  |         |  |         |
| 1ST GR                 | 387            | 23        | 24 | 24 | X | 71 | 27  | 26        | X  | X | 53    | 27       | 27 | 27 | X     | 81       | 28 | 28 | X     | X          | 56 | 25    | 26      | X       | X     | 51    | 25      | 25    | 25   | X       | 75    |  |         |  |         |  |         |
| 2ND GR                 | 395            | 21        | 19 | 22 | X | 62 | 27  | 26        | X  | X | 53    | 29       | 29 | 30 | X     | 88       | 31 | 28 | X     | X          | 59 | 25    | 25      | X       | X     | 50    | 28      | 27    | 28   | X       | 83    |  |         |  |         |  |         |
| 3RD GR                 | 378            | 31        | 31 | X  | X | 62 | 26  | 24        | X  | X | 50    | 25       | 28 | 24 | X     | 77       | 27 | 29 | X     | X          | 56 | 26    | 27      | X       | X     | 53    | 26      | 28    | 26   | X       | 80    |  |         |  |         |  |         |
| 3/4 GIFTED             | 21             |           |    |    |   |    |   |           |    |   |       | 10       | 11 |    | 21    | 21       |    |    |       |            |    |       |         |         |       |       |         |       |      |         |       |  |         |  |         |  |         |
| 5/6 GIFTED             | 34             |           |    |    |   |    |   |           |    |   |       | 18       | 16 |    | 34    | 34       |    |    |       |            |    |       |         |         |       |       |         |       |      |         |       |  |         |  |         |  |         |
| 4TH GR                 | 391            | 30        | 30 | X  | X | 60 | 23  | 26        | X  | X | 49    | 25       | 24 | 23 | 23    | 95       | 28 | 28 | X     | X          | 56 | 24    | 23      | X       | X     | 47    | 29      | 26    | 29   | X       | 84    |  |         |  |         |  |         |
| 5TH GR                 | 415            | 35        | 33 | X  | X | 68 | 32  | 31        | X  | X | 63    | 30       | 29 | 29 | X     | 88       | 24 | 25 | X     | X          | 49 | 27    | 28      | X       | X     | 55    | 29      | 33    | 30   | X       | 92    |  |         |  |         |  |         |
| 6TH GR                 | 368            | 31        | 32 | X  | X | 63 | 19  | 20        | 19 | X | 58    | 25       | 24 | 25 | X     | 74       | 28 | 25 | X     | X          | 53 | 25    | 25      | X       | X     | 50    | 25      | 23    | 22   | X       | 70    |  |         |  |         |  |         |
| 7TH GR                 | 435            |           |    |    |   |    |   |           |    |   |       |          |    |    |       |          |    |    |       |            |    |       |         |         |       |       |         |       |      |         |       |  |         |  |         |  |         |
| 8TH GR                 | 452            |           |    |    |   |    |   |           |    |   |       |          |    |    |       |          |    |    |       |            |    |       |         |         |       |       |         |       |      |         |       |  |         |  |         |  |         |
| UNGRADED RTP           |                |           |    |    |   |    |   |           |    |   |       |          |    |    |       |          |    |    |       |            |    |       |         |         |       |       |         |       |      |         |       |  |         |  |         |  |         |
| HS & MS SDC INCL       |                |           |    |    |   |    |   |           |    |   |       |          |    |    |       |          |    |    |       |            |    |       |         |         |       |       |         |       |      |         |       |  |         |  |         |  |         |
| HS STC INCL            | 0              |           |    |    |   |    |   |           |    |   |       |          |    |    |       |          |    |    |       |            |    |       |         |         |       |       |         |       |      |         |       |  |         |  |         |  |         |
| HOMEBD INCL            | 0              |           |    |    |   |    |   |           |    |   |       |          |    |    |       |          |    |    |       |            |    |       |         |         |       |       |         |       |      |         |       |  |         |  |         |  |         |
| CURRENT ELEM & MS      | 3698           |           |    |    |   |    |   |           |    |   |       |          |    |    |       |          |    |    |       |            |    |       |         |         |       |       |         |       |      |         |       |  |         |  |         |  |         |
| CURRENT HS             | 1719           |           |    |    |   |    |   |           |    |   |       |          |    |    |       |          |    |    |       |            |    |       |         |         |       |       |         |       |      |         |       |  |         |  |         |  |         |
| CURRENT TOTAL          | 5417           |           |    |    |   |    |   |           |    |   |       |          |    |    |       |          |    |    |       |            |    |       |         |         |       |       |         |       |      |         |       |  |         |  |         |  |         |
| 1/27/17                | 5477           |           |    |    |   |    |   |           |    |   |       |          |    |    |       |          |    |    |       |            |    |       |         |         |       |       |         |       |      |         |       |  |         |  |         |  |         |
| Difference             | -60            |           |    |    |   |    |   |           |    |   |       |          |    |    |       |          |    |    |       |            |    |       |         |         |       |       |         |       |      |         |       |  |         |  |         |  |         |

|       | ELEMENTARY |       | Elementary | MIDDLE SCHOOL |      | Middle School | HIGH SCHOOL |       | High School | TOTALS |       | Totals     |
|-------|------------|-------|------------|---------------|------|---------------|-------------|-------|-------------|--------|-------|------------|
| YEAR  | START      | END   | Difference | START         | END  | Difference    | START       | END   | Difference  | START  | END   | Difference |
| 08-09 | 2850       | 2838  | -12        | 1517          | 1484 | -33           | 2030        | 1839  | -191        | 6397   | 6161  | -236       |
| 09-10 | 2782       | 2854  | 72         | 1507          | 1486 | -21           | 2017        | 1813  | -204        | 6306   | 6153  | -153       |
| 10-11 | 3115       | 3092  | -23        | 977           | 950  | -27           | 2021        | 1767  | -254        | 6113   | 5809  | -304       |
| 11-12 | 2842       | 2911  | 69         | 949           | 936  | -13           | 1961        | 1802  | -159        | 5752   | 5649  | -103       |
| 12-13 | 2876       | 2906  | 30         | 920           | 919  | -1            | 1964        | 1797  | -167        | 5760   | 5622  | -138       |
| 13-14 | 2854       | 2890  | 36         | 881           | 852  | -29           | 2036        | 1819  | -217        | 5771   | 5561  | -210       |
| 14-15 | 2877       | 2907  | 30         | 899           | 852  | -47           | 1975        | 1800  | -175        | 5751   | 5559  | -192       |
| 15-16 | 2776       | 2822  | 46         | 868           | 858  | -10           | 1924        | 1763  | -161        | 5568   | 5443  | -125       |
| 16-17 | 2792       | 2800  | 8          | 943           | 916  | -27           | 1838        | 1669  | -169        | 5573   | 5385  | -188       |
| 17-18 | 2792       | 2793* | 1          | 943           | 892* | -51           | 1838        | 1718* | -120        | 5573   | 5403* | -170       |

\*17-18 as of 2/23/18





## LHUSD #1 - 100th Week Enrollment

| Year  | Enrollment | Difference |
|-------|------------|------------|
| 97-98 | 5260       |            |
| 98-99 | 5409       | 149        |
| 99-00 | 5494       | 85         |
| 00-01 | 5886       | 392        |
| 01-02 | 6180       | 294        |
| 02-03 | 6343       | 163        |
| 03-04 | 6561       | 218        |
| 04-05 | 6495       | -66        |
| 05-06 | 6531       | 36         |
| 06-07 | 6568       | 37         |
| 07-08 | 6276       | -292       |
| 08-09 | 6219       | -57        |
| 09-10 | 6220       | 1          |
| 10-11 | 5906       | -314       |
| 11-12 | 5647       | -259       |
| 12-13 | 5696       | 49         |
| 13-14 | 5592       | -104       |
| 14-15 | 5640       | 48         |
| 15-16 | 5489       | -151       |
| 16-17 | 5477       | -12        |
| 17-18 | 5426       | -51        |



# Considerations / Assumptions

- ADM – declining slightly to moderately
- Increased Fixed Costs – up to 21% 18-19
  - (ASRS increase .3%)
- Increased Benefit Costs – est. 10% / **actual- 25%**
- Real Time Funding continued uncertainty
- Increased Utility Costs
- Title I                      6% reduction 17-18 – will worsen
- Title II                      21% reduction 17-18 – will worsen
- IDEA                        4.9% reduction 17-18 – will worsen
- IDEA Preschool        21.2% reduction 17-18 – will worsen





# Considerations / Assumptions

## Some Good News:

### **Governor's k12 budget proposal:**

Full restoration of district additional assistance (formerly capital and soft capital) phased in over five years:

- \$100 million in FY 2019
- \$168 million in FY 2020
- \$236 million in FY 2021
- \$303 million in FY 2022
- \$371 million in FY 2023

Other k-12 provisions in FY 19 budget

- \$88.1 million in debt financing leveraged by \$5.1 million from the General Fund to construct new schools or expand capacity
- \$51.8 million for building renewal grants
- \$34 million for the second year of the teacher salary increase and moving the total increase into the base level
- \$4 million for early literacy
- \$2 million to fully funding large Joint Technical Education Districts (JTEDs), which serve more than half of all JTED students.
- And \$7.6 million in other key education investments on information technology projects and assessments.



# Considerations / Assumptions

## Prop 206- Minimum Wage

## Ongoing\*

|                   |              | Minimum            | Maximum       |
|-------------------|--------------|--------------------|---------------|
|                   |              | Affected Employees | All Employees |
| \$10.00 / hour    | Jan. 1, 2017 |                    |               |
| \$10.50 (.50/hr)  | Jan. 1, 2018 | +\$ 36,198         | +\$231,000    |
| \$11.00 (.50/hr)  | Jan. 1, 2019 | +\$ 54,154         | +\$231,000    |
| \$12.00 (1.00/hr) | Jan. 1, 2020 | +\$140,567         | +\$462,000    |
|                   |              | <hr/>              | <hr/>         |
|                   |              | \$230,919          | \$924,000     |

\* Includes 21% fixed costs





# Considerations / Assumptions

Cost of 1% 18-19 \$214,000

(certificated- 146,000      classified- 68,000)      (incl. 21% fixed costs)

Revenue Control Limit decreases from 17-18

- fewer students; unknown TEI

- cannot sustain ongoing cost increases

Override \$\$

- based on RCL -declining enrollment

- only four years full funding remaining



# Considerations included in 2017-18

- Consider inversion and compression in Salary Schedule - **\$110,915**
- Consider inversion and compression with modifications from implementing prop 206 and the salary study
- Consider a Salary Study with like districts
  - Recommendations:



# Salary Study Results



**The Professional Group**  
PUBLIC CONSULTING, INC.  
"To Assist, Educate, and Train"

|                     | Cave Creek<br>USD | Flowing<br>Wells USD | Lake<br>Havasu | Humboldt<br>USD | Kingman<br>USD | Queen<br>Creek USD | Sierra Vista<br>USD |
|---------------------|-------------------|----------------------|----------------|-----------------|----------------|--------------------|---------------------|
| Number of Schools   | 7                 | 9                    | 8              | 9               | 9              | 8                  | 5                   |
| Student Count 17-18 | 5246              | 5338                 | 5239           | 5365            | 7478           | 9132               | 4129                |

Denise Miner  
Director of Human Resources  
Lake Havasu Unified School District  
12200 Havasupai Blvd.  
Lake Havasu City, AZ 86403

Dear Ms Miner:

**The Professional Group Public Consulting, Inc.** is pleased to provide the following report. The methodology of the data received was through public record requests, data that is published at State of Arizona websites, and personal correspondence with the Districts involved.

Some anomalies are noted such as Flowing Wells outsources Foodservice so they lack those positions. When a district had a K-8 school, the staffing was reported under the Elementary as data could not be broken out.

We wish to acknowledge the assistance of the HR Department and especially Denise Miner who always sought to serve the District's needs and the Board's desire.

Thank you for the opportunity to serve Lake Havasu Unified School District. By choosing **The Professional Group Public Consulting, Inc.** as your administrative partner, you can be confident that you are providing the best for your district, your staff and your community.

Cordially,

LeAnn Burns, CPA

**The Professional Group Public Consulting, Inc.**

www.pgpc.org  
Phone: 480-699-4458  
Orders@pgpc.org

2855 E. Brown Road  
Suite 19  
Mesa, AZ 85213-4216

Procurement  
ADM/AZEDS Support  
General Fixed Assets  
Warehouse  
Payroll  
Human Resources  
Accounts Payable  
Business Services  
Risk Management  
Grants Management  
Food Service  
Student Activities



## **IMPLEMENTING PROP 206 (MINIMUM WAGE INCREASE)**

The first increase to Arizona's minimum wage as a result of the passage of Prop 206 has been fairly inexpensive to implement. For most of the districts there were only a handful of positions that required an increase. However, as minimum wage increases year to year through January 1, 2020 when it will be \$12.00 per hour, the cost will become very expensive. The current intent of the districts is to increase all classified staff a similar amount per hour (not the same percentage increase); however, there is also an acknowledgement that with limited funding to Arizona's public schools this goal may not be achievable. Most of the districts have communicated their intent to their staff as well as the foreseeable obstacles to the goal. This one is really a 'wait and see' and a 'year to year' decision.





## **SALARY SCHEDULES AND YEARS OF EXPERIENCE GRANTED UPON HIRE**

Superintendent pay remains a negotiated item and most of the districts do not have a range for pay. There are also other items included in a contract that makes the total compensation of each superintendent unique. Where salary schedule information exists, it was included.

Most of the districts now use either stepless salary schedules for all positions or salary schedules with a very limited number of columns and rows. Staff raises are often given as a flat percent or as a stipend.

For certified new hires the majority of the districts will recognize up to five (5) years of experience as well as the education level of the new hire. The districts that vary from this are Cave Creek Unified School District which states that all experience may be granted, and Sierra Vista Unified School District which for FY17-18 will not offer any new hire, regardless of type of position, more than the entry level pay.

For classified new hires the majority of the district will recognize up to five (5) years of experience; however, the actual percentage of that amount vary from position to position. Exceptions to this practice are Humboldt Unified School District which recognizes no previous experience (nor do the surrounding school districts that compete for applicants) and Sierra Vista Unified School District as noted above.



# Salary Study Handout

- Cabinet recommendations:
  - Address administrative salaries
  - Address Psych and Therapist salaries
  - Address greatest outliers-
    - incl FSPs; SLPA/COTA/PTAs
  - Address certificated base

How to read the handout:

No experience or  
extra education at  
placement



Max experience credit or  
extra education credit at  
placement



| District Name | Entry Rate | Midpoint | Maximum Rate | Status | Work Days | Daily Hours |
|---------------|------------|----------|--------------|--------|-----------|-------------|
|---------------|------------|----------|--------------|--------|-----------|-------------|



## High School Principal

| District Name     | Entry Rate | Midpoint  | Maximum Rate | Status | Work Days | Daily Hours |
|-------------------|------------|-----------|--------------|--------|-----------|-------------|
| Cave Creek USD    | \$92,000   | \$101,000 | \$110,000    | Exempt | 261       | 8           |
| Flowing Wells USD | \$102,000  |           |              | Exempt | 261       | 8           |
| Humboldt USD      | \$79,305   | \$88,136  | \$96,966     | Exempt | 261       | 8           |
| Kingman USD       | \$59,175   | \$68,233  | \$77,271     | Exempt | 181       | 10          |
| Lake Havasu USD   | \$67,399   | \$72,399  | \$77,399     | Exempt | 261       | 8           |
| Lake Havasu USD   | \$71,399   | \$76,399  | \$82,399     | Exempt | 261       | 8           |
| Queen Creek USD   | \$83,000   | \$95,500  | \$108,000    | Exempt | 261       | 8           |
| Sierra Vista USD  | \$96,043   | \$96,043  | \$96,043     | Exempt | 261       | 8           |

## Middle School Principal

| District Name      | Entry Rate | Midpoint | Maximum Rate | Status | Work Days | Daily Hours |
|--------------------|------------|----------|--------------|--------|-----------|-------------|
| Cave Creek USD     | \$87,000   | \$93,500 | \$100,000    | Exempt | 261       | 8           |
| Flowing Wells USD  | \$90,000   |          |              | Exempt | 261       | 8           |
| Humboldt USD       | \$67,065   | \$74,672 | \$82,278     | Exempt | 261       | 8           |
| Kingman USD        | \$59,175   | \$68,223 | \$77,271     | Exempt | 181       | 10          |
| Lake Havasu USD    | \$64,399   | \$69,399 | \$74,399     | Exempt | 261       | 8           |
| Lake Havasu USD    | \$68,399   | \$73,399 | \$79,399     | Exempt | 261       | 8           |
| Queen Creek USD    | \$77,000   | \$89,500 | \$102,000    | Exempt | 261       | 8           |
| Sierra Vista USD   | \$87,394   | \$87,394 | \$87,394     | Exempt | 261       | 8           |
| Mohave Valley ESD* | \$90,000   | \$94,556 | \$99,343     | Exempt | 261       | 8           |

\* Asst. Principal starting salary \$85,000

# Budget Worksheet

|                                     |               |               |            |
|-------------------------------------|---------------|---------------|------------|
| RCL - Revenue Control Limit         | \$ 26,719,398 | \$ 26,347,655 | \$ 371,742 |
| Tuition                             | \$            |               |            |
| BBCF - budget balance carry forward | \$ 750,000    |               |            |

| 2018/2019<br>Annual M&O Budget Projections<br>Current Year Funding |                    |                             |                           |
|--|--------------------|-----------------------------|---------------------------|
| Group A  | 2017/2018<br>100th | support<br>level            | weighted student<br>count |
| PSD  | 27,940             | 1.450 =                     | 40.513                    |
| K-8  | 3,424,029          | 1.158 =                     | 3,965.025                 |
| 9-12   | 1,712,463          | 1.268 =                     | 2,171.403                 |
|  | 5,164,432          |                             | 6,176.942                 |
|  |                    | historical enrollment trend | -75.552                   |
|  |                    |                             | 6,101.390                 |

| Group B                                    |          |   |                 |
|--|----------|---|-----------------|
| Hearing Impairment                         | 1.150    | x | 4.771 = 5.4867  |
| K-3  | 1309.590 | x | 0.060 = 78.5754 |
| K-3 Reading                                | 1309.590 | x | 0.040 = 52.3836 |
| English Learners (ELL)                     | 77.265   | x | 0.115 = 8.885   |
| MD-R, A_R & SID-R                          | 24.987   | x | 6.024 = 150.519 |
| MD-SC, A-SC, & SID-SC                      | 46.110   | x | 5.833 = 268.960 |
| Multiple Disabil Severe Sensory Impairment | 2.000    | x | 7.947 = 15.894  |
| Orthopedic Impairment (Resource)           | 2.200    | x | 3.158 = 6.948   |
| Orthopedic Impairment (Self Contained)     | 4.720    | x | 6.773 = 31.969  |
| Preschool-Severe Delay                     | 11.945   | x | 3.595 = 42.942  |
| DD, ED, MIID, SLD, & OHI                   | 511.613  | x | 0.003 = 1.535   |
| Emotional Disability (Private)             | 0.000    | x | 4.822 = 0       |
| Moderate Intellectual Disability           | 7.100    | x | 4.421 = 31.389  |
| Visual Impairment                          | 0.000    | x | 4.806 = 0.000   |
|  |          |   | 695.4858        |

|            |   |          |               |          |
|------------|---|----------|---------------|----------|
| 6,796.8755 | x | \$ 47.85 | \$ 325,230.49 | Prop 123 |
|------------|---|----------|---------------|----------|

|                          |               |             |                   |
|--------------------------|---------------|-------------|-------------------|
| BSL - Base Support Level | \$ 3,792.71   | \$ 3,745.89 | 18-19 BSL         |
|                          | \$ 25,778,578 | x 1.25%     | 18-19 BSL w/ comp |
|                          |               | \$ 3,792.71 |                   |

|                                   |               |      |                  |
|-----------------------------------|---------------|------|------------------|
| T.E.I. - Teacher Experience Index | 1.0000        |      | T.E.I. - revenue |
|                                   | \$ 25,778,578 | \$ - |                  |

|                           |               |
|---------------------------|---------------|
| reimbursed audit expenses | \$ 39,375.00  |
|                           | \$ 25,817,953 |

|   |               |               |            |
|---|---------------|---------------|------------|
| TRCL - Transportation Revenue Control Limit | \$ 901,445.00 |               |            |
| RCL - Revenue Control Limit                 | \$ 26,719,398 | \$ 26,347,655 | \$ 371,742 |
| Tuition                                     | \$ -          |               |            |
| BBCF - budget balance carry forward         | \$ 750,000    |               |            |

|                         |               |
|-------------------------|---------------|
|                         | \$ 27,469,398 |
| State (Rainy Day) Funds | \$ 250,000    |
|                         | \$ 27,719,398 |

|   |                 |     |
|---|-----------------|-----|
| M&O Override (see override calculation tab) | \$ 4,051,047    | 15% |
| delinquent taxes                            | \$ 202,552.35   | 5%  |
|   | \$ 3,848,494.70 |     |

| Acronym - guide |  |
|-----------------|--|
| BSL             | - determined annually by legislature                       |
| BSL w/comp.     | - teacher performance evals approved by SBE                |
| TEI             | - avg. years of exp. for teachers exceeding State avg.     |
| TRCL            | - calculations in mileage support from one year to another |
|                 | (used to calculate override capacity)                      |
| BBCF            | - unused M&O budget balance                                |

12/8/2017





# Actuals for 2017-18

## Ongoing Costs

17-18

\$2,110,277

\$ 110,915 inversion

## Annual / One-Time Costs

17-18

\$1,032,514\* Longevity

\$ 200,000 Athletics

\$ 450,000 EBT

**2017-18 Total =**

**\$3,960,654 est.**

**\$3,903,706 actual**

**\$2,221,192 ongoing**

\* Based on Previous Year Salary



# One Proposal – 3 Parts

- Salary
- Benefits
- Longevity





# Current Staffing

|              | <u>2002</u> | <u>2015/16</u> | <u>2016/17</u> | <u>2017-18</u> |
|--------------|-------------|----------------|----------------|----------------|
| Total Staff  | 503         | 552            | <b>513</b>     | <b>527.5</b>   |
| • Certified  | 271         | 274            | <b>245</b>     | <b>264.5</b>   |
| • Admin      | 20          | 16             | <b>17</b>      | <b>17</b>      |
| • Classified | 212         | 263            | <b>252</b>     | <b>246</b>     |

|           |          |         |          |
|-----------|----------|---------|----------|
| Total ADM | 5907.447 | 5352.87 | 5250.226 |
|-----------|----------|---------|----------|

Note: Factors that influence staffing include increase in special education services; increase in grant funded positions; increase in reporting / accountability requirements from state; etc.




# RESULTS OF EBT SESSION





# EBT Actuarial Recommendations

- Increase Employee contribution 25%(28)
- Increase Dependent contribution 19%(21)
- Next steps for EBT:
  - Strategic Plan- approx. one year reserves at current contribution rate
    - Review plan design/ benefits offered (minimal impact)
    - Review cost effectiveness of clinic



# Changes to Benefits

## 2/21/18

(video of meeting will be posted on district web site)

- Increased Deductibles
- Increased Maximum Out of Pocket
- Changed some Prescription Co-pays
- Added \$20.00 Co-pay to the Wellness Center/Clinic

Presentations on changes to benefits will be scheduled this spring.





# Annual Contributions by District

Next step for District- review annual contributions and consider future funding options

| Contribution | Employees             | Difference        | Dependents          | Difference       | Total Contribution    |
|--------------|-----------------------|-------------------|---------------------|------------------|-----------------------|
| 17-18        | \$4,090,624.80        |                   | \$635,664.00        |                  | <b>\$4,726,288.80</b> |
| <b>+ 10%</b> | <b>\$4,499,687.00</b> | <b>409,062.20</b> | <b>\$699,230.00</b> | <b>63,566.00</b> | <b>\$5,198,917.00</b> |
| + 15%        | \$4,704,218.50        | 613,593.70        | \$731,014.00        | 95,350.00        | <b>\$5,435,232.50</b> |
| + 28%        | \$5,235,999.70        | 1,145,374.90      |                     |                  | <b>\$6,005,153.10</b> |
| + 21%        |                       |                   | \$769,153.44        | 133,489.44       |                       |



# District Dependent Insurance Contribution Transition

| Year    | Approximate Percentage<br>(Transition from District<br>Contribution to Employee) |
|---------|--|
| 2016-17 | 0%   |
| 2017-18 | 0%   |
| 2018-19 | 10%  |
| 2019-20 | 20%  |
| 2020-21 | 30%  |
| 2021-22 | 40%  |

Discussion at  
16-17 budget committee

\* This is a projection only





# Employee Benefit Costs

| EMPLOYEE COVERAGE                             |  |         |         |         |         | Calculator            |     |                |     |
|---|--|---------|---------|---------|---------|-----------------------|-----|----------------|-----|
|   |  | 17-18   | 18-19   | 24 PAYS | 18 PAYS | 17-18                 |     | 18-19          |     |
| MEDICAL/RX                                    |  | 7284.00 | 8012.40 | 333.85  | 445.13  |                       |     |                |     |
| DENTAL  |  | 324.00  | 356.40  | 14.85   | 19.80   | \$7,718.16            |     | \$8,489.98     |     |
| VISION  |  | 62.16   | 68.38   | 2.85    | 3.80    | X                     | 530 | X              | 530 |
| LIFE  |  | 48.00   | 52.80   | 2.20    | 2.93    | \$4,090,624.80        |     | \$4,499,687.28 |     |
| EMPLOYER CONTRIBUTION                         |  | 7718.16 | 8489.98 | 353.75  | 471.67  |                       |     |                |     |
| Contribution when Employee Declines Insurance |  |         |         |         |         | District Contribution |     |                |     |
|   |  | 7284.00 | 8012.40 | 333.85  | 445.13  | Increase/Decrease     |     |                |     |
|   |  |         |         |         |         | \$409,062.48          |     |                |     |

## Employees w/ Dependent Coverage

|                  |                  |
|------------------|------------------|
| 50 - Family      | \$340,200        |
| 29 - 1 Child     | \$84,216         |
| 31 - 2+ Children | \$171,120        |
| 38 - Spouse      | \$40,128         |
|                  | <u>\$635,664</u> |

## District Contributions – Dependent Coverage

|                  |
|------------------|
| <u>2016-2017</u> |
| \$522,351.19     |
| <u>2017-2018</u> |
| \$626,196.00     |



Total = 148 Employees  
(approx. 30% of staff)



# Option B – 5%

## Employee Dependent Coverage Contribution Chart

### 2017-2018

### 2018-2019

| M/D/V        | Total     | Employee Pays | District Pays | 10% increase to 17-18 coverage rate (18-19 rate) | 17-18 Rate Employee Pays | 17-18 Rate District Pays | 2018-19 premium transition based on 17-18 District | Employee Pays * | District Pays |
|--------------|-----------|---------------|---------------|--|--------------------------|--------------------------|--|-----------------|---------------|
| Family       | 13,439.28 | 6,635.28      | 6,804.00      | 1,344.00<br>(14,783.28)                          | 6,636.00                 | 6,804.00                 | 340.00   | 8,320.00        | 6,464.00      |
| 2 + children | 8,858.76  | 3,338.76      | 5,520.00      | 886.00<br>(9,744.76)                             | 3,339.00                 | 5,520.00                 | 276.00   | 4,501.00        | 5,244.00      |
| 1 child only | 4,658.76  | 1,754.76      | 2,904.00      | 466.00<br>(5124.76)                              | 1,755.00                 | 2,904.00                 | 145.00   | 2,366.00        | 2,759.00      |
| Spouse only  | 6,242.04  | 5,186.04      | 1,056.00      | 624.00<br>(6866.04)                              | 5,186.00                 | 1,056.00                 | 53.00  | 5,863.00        | 1,003.00      |

\* Includes full 10% premium increase and transition





# Option B

| Plan         | Total Employee Contribution | Yearly Increase to Employee | % Decrease to District Contribution from 2017-2018 |
|--------------|-----------------------------|-----------------------------|--|
| Family       | 8,320.00                    | 1,684.00                    | 5%   |
| 2+ children  | 4,501.00                    | 1,162.00                    | 5%   |
| 1 child only | 2,366.00                    | 611.00                      | 5%   |
| Spouse only  | 5,863.00                    | 677.00                      | 5%   |



# Option B

| 2017-2018<br>(Current) |          | 2018-2019<br>(Proposed) |          | Increase |         |
|------------------------|----------|-------------------------|----------|----------|---------|
| 18 pays                | 24 pays  | 18 pays                 | 24 pays  | 18 pays  | 24 pays |
| \$368.63               | \$276.47 | \$462.22                | \$346.67 | \$93.59  | \$70.20 |
| \$185.49               | \$139.12 | \$250.05                | \$187.54 | \$64.56  | \$48.42 |
| \$97.49                | \$73.12  | \$131.44                | \$98.58  | \$33.95  | \$25.46 |
| \$288.11               | \$216.09 | \$325.72                | \$244.29 | \$37.61  | \$28.20 |





# 18-19 / One-Time Costs

Longevity One-Time “Supplemental Pay” -  
Based on Previous Year’s (17-18) Salary

| Years | Percentage |          |           |          |          |
|-------|------------|----------|-----------|----------|----------|
| 20 +  | 3          | 5        | 8%        | 7        | 6        |
| 15-19 | 3          | 4        | 7%        | 6        | 5        |
| 10-14 | 3          | 3        | 6%        | 5        | 4        |
| 5-9   | 2          | 2        | 5%        | 4        | 3        |
| 1-4   | <u>1</u>   | <u>1</u> | <u>1%</u> | <u>1</u> | <u>1</u> |
|       | 358,538    | 518,207  | 898,726   | 771,886  | 645,047  |



# Recommendation for 2018-19

## Ongoing Costs

17-18 \$2,221,192 ongoing

### 18-19 add

\$ 650,000 3% increase

\$ 200,000 begin impl.sal.study

## Annual / One-Time Costs

18-19

\$ 898,726\* Longevity

\$ 200,000 Athletics

\$ 150,000 EBT

**2018-19 Total =**

Maximum

**\$3,900,705 est (16-17)**

**\$4,319,918 est (17-18)**

**\$3,071,192** ongoing w/study

\* \$380,000+ from high performing schools award (one time funding)





# Considerations for 2018-19 through 2020-21

- Results of comprehensive salary study
- Changes in Insurance Premiums/ Programs
- Implementation of Prop 206
- District enrollment trend
- Current Year Funding (actual)
- State Budget trends
- Actual tax dollars collected via override
- Impact of M&O of Staffing Formulas



# Considerations

## Ongoing Costs

19-20

\$ 3,071,192 from 18-19

+ \$ 54,000 — min. wage empl. only  
increase .50/hr ; adjust  
classified to avoid compression

## Annual / One-Time Costs

19-20

**\$774,808** all remaining

Maximum

**2019-20 Total = 3,900,000**

Total Ongoing = **\$3,125,192**





# Considerations

## Ongoing Costs

20-21

\$3,125,192 from 19-20

+ \$ 141,000 \$1.00/hr — only  
min. wage empl. Increase  
adjust classified to avoid compression

## Annual / One-Time Costs

20-21

**\$633,808 remaining**

Maximum **2020-21 Total = \$3,900,000**

**Total Ongoing = \$3,266,192**



# Considerations

## Ongoing Costs

21-22

\$3,266,192 from 20-21

## Annual / One-Time Costs

21-22

**\$633,808 remaining**

Maximum **2021-22 Total = \$3,900,000**

Total Ongoing = **\$3,266,192**





# Considerations

## Ongoing Costs

22-23

\$3,266,192 from 21-22

## Annual / One-Time Costs

22-23

Override reduced by one  
third = **\$2,300,000**

**2022-23 Total = \$- 966,192 from M&O**

Maximum

Total Ongoing = **\$3,266,192**



# Considerations

## Ongoing Costs

23-24

\$3,266,192 from 22-23

## Annual / One-Time Costs

23-24

Override reduced by two  
thirds = **\$1,800,000**

**2023-24 Total = -1,466,192 from M&O**

Maximum

Total Ongoing = **\$3,266,192**





# Considerations

## Ongoing Costs

24-25

\$3,266,192 from 23-24

## Annual / One-Time Costs

24-25

Maximum

Total Ongoing = \$3,266,192 **from M&O**



# Other Issues

- Must Address Administrative Retention and Recruitment **Addressed via Salary Study**
  - Surrounding Districts offer Full Family Benefits to Administrators
  - Currently **100** teachers (w/ 301) @ 187 days make more per day than three of our Assistant Principals(with fringe benefits) @ 261 days
  - Currently **70** teachers(w/ 301) @ 187 days make more per day than three of our Elementary Principals(w/ fringe benefits) @ 261 days
- Health Insurance Costs will Rise
- Fixed Costs will Rise





# Parameters

- Limit ongoing costs to **<2 million**
- Address all **promises** made to employees and community
- **Equitable** for all employees
- Limit override revenue estimates to reasonable ADM (-75 per year)



# Final Thoughts

Continue to look for ways to reduce M&O expenditures for sustainability

Communicate our gratefulness and how we have met the promises made in the Override campaign





# Next Meeting

- Board work session-  
March 6 @ 4:00 p.m.
- Board special session to review and adopt  
compensation/staffing recommendations-  
March 6 @ 5:00 p.m.



Budget Planning and Discussions

# **OTHER INFORMATION TO CONSIDER**





- Staffing ratios
- Magnet Survey results
- Future Budget commitments

# Staffing Ratios

## STAFF COUNTS AND RATIOS TO STUDENTS

(student count as of week ending 02/02/2018)

| POSITION                      | SMOKETREE<br>57,991 sq. ft. | RATIO | SMOKETREE<br>57,991 sq. ft. | RATIO | HAVASUPAI<br>53,100 sq. ft. | RATIO | STARLINE<br>51,255 sq. ft. | RATIO | NAUTILUS<br>47,273 sq. ft. | RATIO | ORO GRANDE<br>47,273 sq. ft. | RATIO | JAMAICA<br>51,984 sq. ft. | RATIO | THUNDERBOLT<br>183,694 sq. ft. | RATIO | LHHS<br>272,074 sq. | RATIO |
|-------------------------------|-----------------------------|-------|-----------------------------|-------|-----------------------------|-------|----------------------------|-------|----------------------------|-------|------------------------------|-------|---------------------------|-------|--------------------------------|-------|---------------------|-------|
| STUDENT COUNTS                | 465 w/o PS                  |       | 504 w/ PS                   |       | 392                         |       | 633                        |       | 391                        |       | 340                          |       | 552                       |       | 890                            |       | 1726                |       |
| ACADEMIC COACH                | 0.5                         |       | 0.5                         |       |                             |       |                            |       |                            |       |                              |       |                           |       |                                |       |                     |       |
| ADMIN ASSISTANT- SPED         | 1                           |       | 1                           |       |                             |       |                            |       |                            |       |                              |       |                           |       |                                |       |                     |       |
| ADMINISTRATIVE ASSISTANT      | 1                           |       | 1                           |       | 1                           |       | 1                          |       | 1                          |       | 1                            |       | 1                         |       | 1                              |       | 4                   | 1:449 |
| ATHLETIC TRAINER-PT           |                             |       |                             |       |                             |       |                            |       |                            |       |                              |       |                           |       |                                |       | 0.5                 |       |
| ATTENDANCE                    |                             |       |                             |       |                             |       |                            |       |                            |       |                              |       |                           |       | 1                              |       | 1                   |       |
| BOOK STORE MANAGER            |                             |       |                             |       |                             |       |                            |       |                            |       |                              |       |                           |       |                                |       | 1                   |       |
| COMPUTER LAB MANAGER          | 1                           |       | 1                           |       | 1                           |       | 1                          |       | 1                          |       | 1                            |       | 1                         |       |                                |       |                     |       |
| COUNSELOR                     |                             |       |                             |       |                             |       |                            |       |                            |       |                              |       |                           |       | 2                              | 1:446 | 4                   | 1:449 |
| CTE COORDINATOR               |                             |       |                             |       |                             |       |                            |       |                            |       |                              |       |                           |       |                                |       | 1                   |       |
| CUSTODIAN                     | 2                           | 1:233 | 2                           | 1:252 | 1.5                         | 1:261 | 1.5                        | 1:422 | 1.5                        | 1:261 | 1.5                          | 1:227 | 1.5                       | 1:368 | 5                              | 1:178 | 7                   | 1:247 |
| FSP                           | 1                           |       | 1                           |       | 1                           |       | 1                          |       | 1                          |       | 1                            |       | 1                         |       | 2                              | 1:446 | 3                   | 1:598 |
| INSTRUCTIONAL INTERVENTIONIST | 1                           |       | 1                           |       | 1                           |       |                            |       | 1                          |       | 1                            |       |                           |       | 2                              |       |                     |       |
| MEDIA ASSISTANT               | 1                           |       | 1                           |       |                             |       |                            |       | 1                          |       |                              |       |                           |       | 1                              |       | 1                   |       |
| NURSE                         | 1                           |       | 1                           |       | 0.5                         |       |                            |       | 0.5                        |       | 0.5                          |       | 0.5                       |       | 1                              |       | 1                   |       |
| OFFICE ASSISTANT              |                             |       |                             |       | 1                           |       | 1.5                        |       |                            |       | 1                            |       | 1                         |       | 0.5                            |       | 6                   | 1:299 |



## Staffing Ratios- Regular education teachers to total students

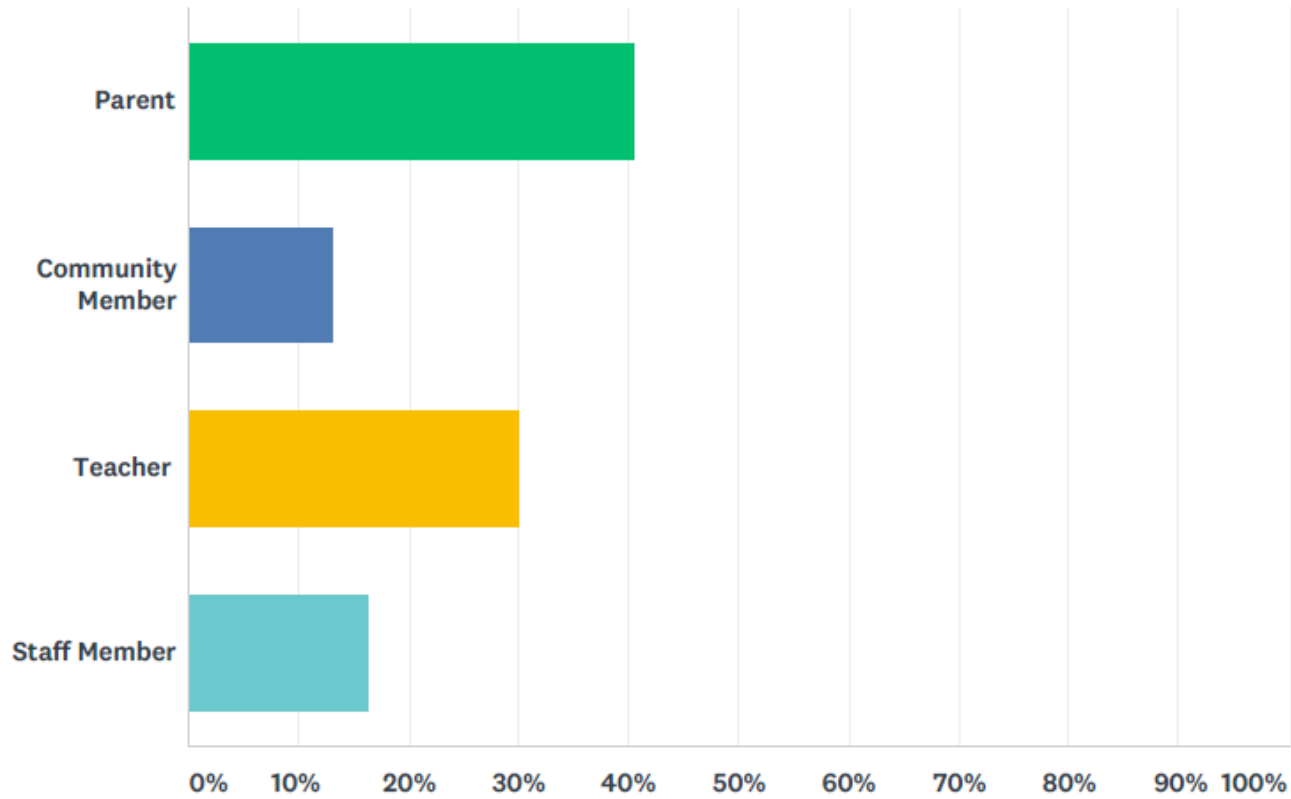


| Schools          | # Teachers | Ratio   | Adjusted Total Teachers | # Students             | Teacher to Student Ratio | Recommended T : S Ratio  |
|------------------|------------|---------|-------------------------|------------------------|--------------------------|--|
| Lake Havasu HS   | 71         | 5/6 .83 | 59                      | 1732                   | 1:29+                    |  |
| Thunderbolt MS   | 36*        | 4/5 .8  | 29                      | 932                    | 1:32                     |  |
| Smoketree        | 16         |         | 16                      | 431 <sub>w/o SDC</sub> | 1:27                     |  |
| Havasupai        | 15         |         | 15                      | 392                    | 1:26                     | <div> <u>SUGGESTED CAPACITIES</u><br/>           K - 25    Green = at cap<br/>           1st - 27<br/>           2nd - 27    Red = over cap<br/>           3rd - 29<br/>           4th - 29<br/>           5th - 30<br/>           6th - 30         </div> |
| Starline         | 24         |         | 24                      | 629                    | 1:26                     |  |
| Nautilus         | 14         |         | 14                      | 390                    | 1:28-                    |  |
| Oro Grande       | 14         |         | 14                      | 338                    | 1:24                     |  |
| Jamaica          | 21         |         | 21                      | 550                    | 1:26                     |  |
| Total elementary | 104        |         | 104                     | 2767                   | 1:27-                    |  |

\*Includes intervention teachers

## Q2 Check One:

Answered: 363 Skipped: 0



### ANSWER CHOICES

### RESPONSES

Parent

40.50%

147

Community Member

13.22%

48

Teacher

30.03%

109

Staff Member

16.25%

59

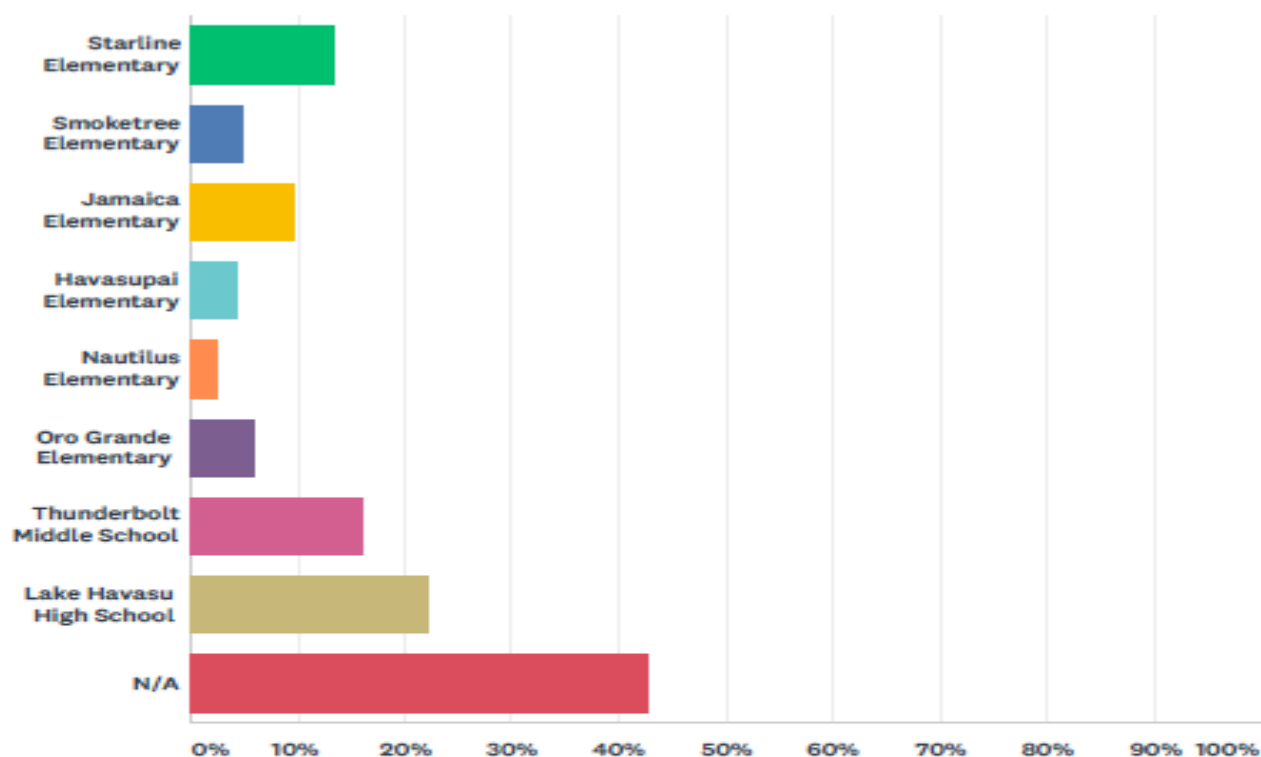
TOTAL

363



### Q3 If you have a child(ren) in our school district, select one or more of the following:

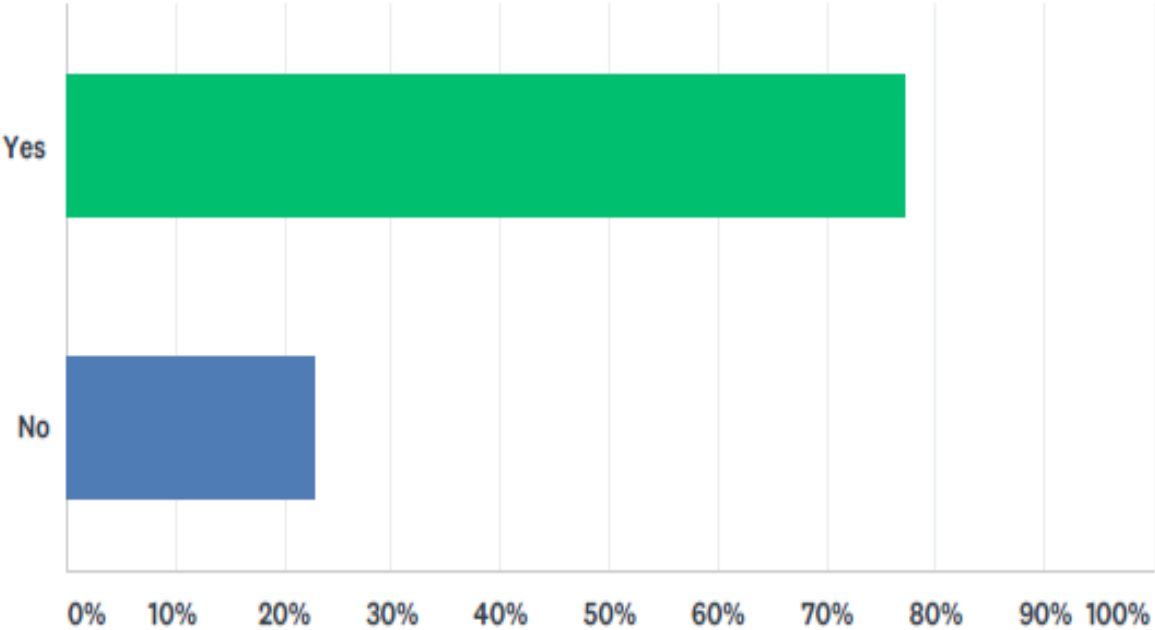
Answered: 361 Skipped: 2



| ANSWER CHOICES            | RESPONSES |     |
|---------------------------|-----------|-----|
| Starline Elementary       | 13.30%    | 48  |
| Smoketree Elementary      | 4.71%     | 17  |
| Jamaica Elementary        | 9.70%     | 35  |
| Havasupai Elementary      | 4.43%     | 16  |
| Nautilus Elementary       | 2.49%     | 9   |
| Oro Grande Elementary     | 5.82%     | 21  |
| Thunderbolt Middle School | 16.07%    | 58  |
| Lake Havasu High School   | 22.16%    | 80  |
| N/A                       | 42.66%    | 154 |
| Total Respondents: 361    |           |     |

# Q4 I believe the Lake Havasu Unified School District should open a Classical Magnet School.

Answered: 355    Skipped: 8

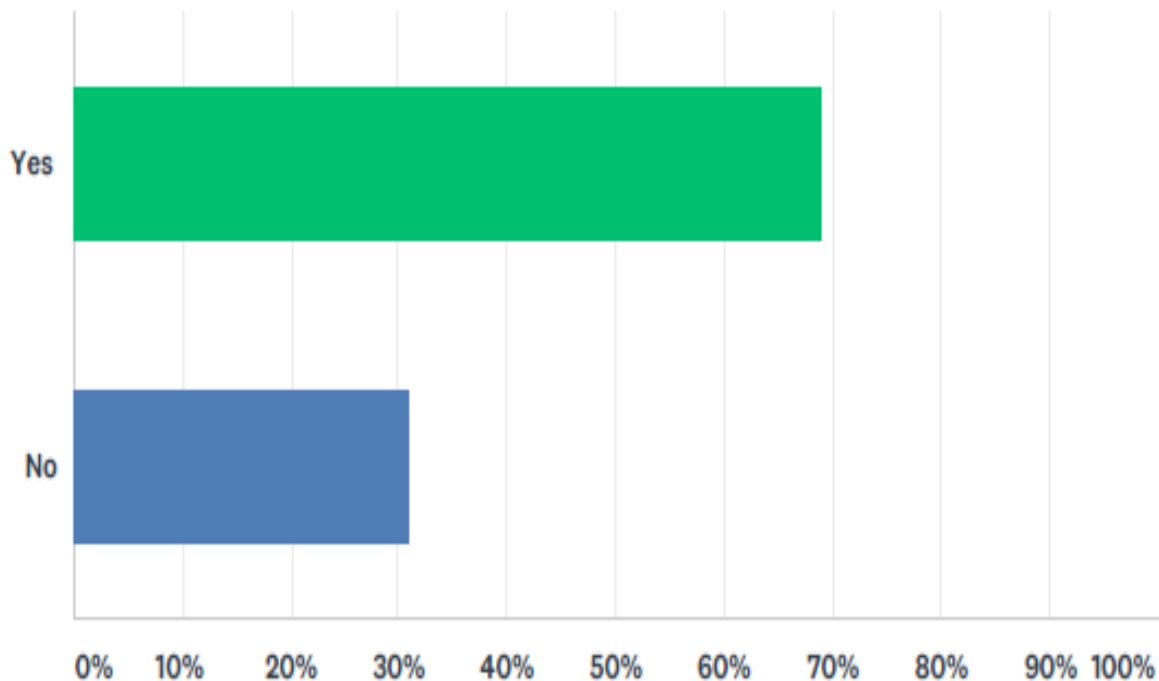


| ANSWER CHOICES | RESPONSES |     |
|----------------|-----------|-----|
| Yes            | 77.18%    | 274 |
| No             | 22.82%    | 81  |
| TOTAL          |           | 355 |



# Q5 I would enroll my child/children in a Classical Magnet School.

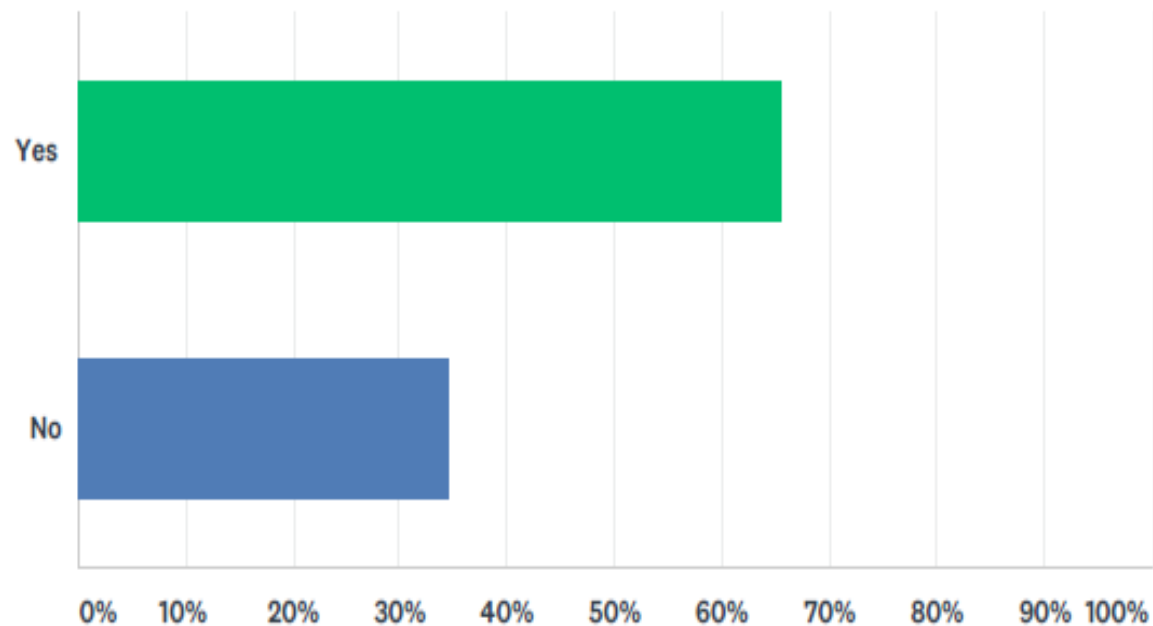
Answered: 351    Skipped: 12



| ANSWER CHOICES | RESPONSES |     |
|----------------|-----------|-----|
| Yes            | 68.95%    | 242 |
| No             | 31.05%    | 109 |
| TOTAL          |           | 351 |

Q6 I would support a Classical Magnet School in my community by providing resources; e.g., volunteer time, materials, funding, language instruction, etc.

Answered: 357   Skipped: 6

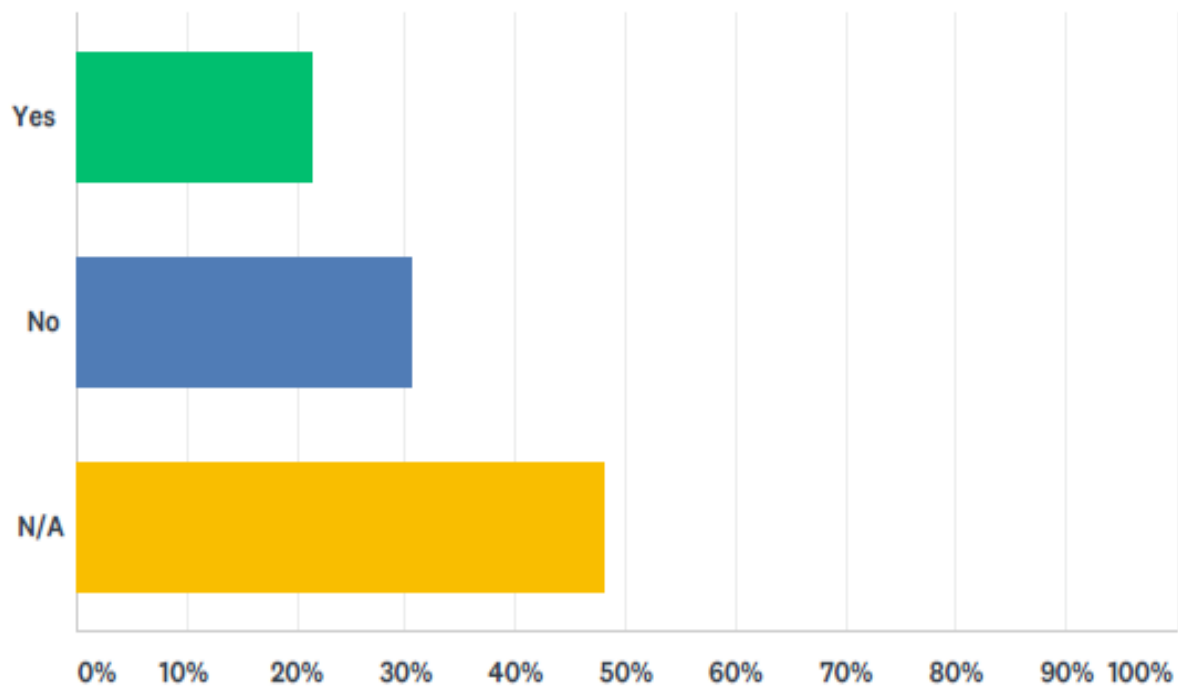


| ANSWER CHOICES | RESPONSES |     |
|----------------|-----------|-----|
| Yes            | 65.55%    | 234 |
| No             | 34.45%    | 123 |
| TOTAL          |           | 357 |



# Q7 I would be interested in transferring to teach at a Classical Magnet School.

Answered: 354 Skipped: 9



| ANSWER CHOICES | RESPONSES |     |
|----------------|-----------|-----|
| Yes            | 21.47%    | 76  |
| No             | 30.51%    | 108 |
| N/A            | 48.02%    | 170 |
| TOTAL          |           | 354 |



## Q8 Comments:

Answered: 165   Skipped: 198

# Magnet School Comments Summary

- Total comments: 165
  - Maybe/ Neutral – 18;
  - No – 50;
  - Yes – 61

(Sample responses from survey included in boxed text)





## Q8 Comments:

Answered: 165   Skipped: 198

# NEUTRAL

- Our public school are doing just fine.
- Not enough info to answer questions
- Would support as an option, but not for their kids
- Already doing great in our schools



**NO**

## Q8 Comments:

Answered: 165   Skipped: 198

I feel that we need to focus on our current schools and bring more to them rather than spend the money on another school. I wish my son could have more enriched curriculum at his current school, more staff to help with behavior problems, smaller classroom sizes and two or three different specials a week (such as PE, music and art) rather than once a quarter. Those are the things I feel that our district should be putting their effort towards, rather than a magnet school.

- Should be for all kids
- Concentrate on overall quality- not a magnet
- Should fix what we already have
- Specials at all elementary including computers and foreign language
- Smaller class sizes





## Q8 Comments:

Answered: 165   Skipped: 198

### No continued

- STEM and Arts
- Second foreign language at high school
- Where is the money coming from?
  - Do not waste money
  - Do not support resources being removed from other schools
- Does not meet the needs of future employers- Math and STEM



## Q8 Comments:

Answered: 165   Skipped: 198

- NO- but here are some suggestions of what we need as a magnet
  - Stem
  - Arts
  - Language
  - Project based Learning
  - Outdoor / environmental
  - Technology / blended learning





## Q8 Comments:

Answered: 165   Skipped: 198

### YES

It would be great to have this opportunity for students in LHC.

### YES....but

A magnet school could be great for LHC and if done right, it could help attract medical and other highly skilled professionals who have school aged children. It also could be co-opted by a group with a particular political agenda and not be good for LHC.



## Q8 Comments:

Answered: 165   Skipped: 198

We need this option

Concerns- Qualified teachers  
Trained teachers  
Eligibility

Overwhelming success in other areas; e.g., Mesa, Gilbert, etc.

Consider Mandarin Chinese instead of Latin





# COST

- K – 2 Materials \$100,000
- Staff Planning and Training; Facilities; etc. \$50,000



## Unknowns:

- Final state budget adoptions
- Ongoing EBT commitments
- ADM

## Staffing Considerations:

- Can we sustain current ratios?
- Can we sustain any added positions?





# Review Final Budget Proposal

- See handout

## Budget Proposal 2018-19 School Year

### 2019-20 Implications

#### Assumptions:

- Override amount at 4 million
- M&O Carry forward at 1.7 million
- M&O Budget with no decrease from 17-18
- Limit M&O Carry forward to 5% (1.25 million for economic uncertainties; emergencies; current year funding fluctuations)
- Spend down other restricted dollars that have been allowed to accumulate