Lake Havasu Unified School District

Educational Services, Career and Technical Education & Special Services Grant Budget Updates



Introductions and Purpose of Presentation

EDUCATIONAL SERVICES

Title I

2017-2018

2018-2019

Awarded \$1,303,444.42

Staffing

- ✓ Instructional Interventionists (6) FTEs
 - □ Elementary (4)
 - ☐ Middle School (2)
- ✓ Title I Paraprofessionals (16)
- ✓ Academic Coaches
 - □ Elementary (1) .50 FTE
 - ☐ Middle School (1) .25 FTE
- ✓ Grants (2) FTEs & (1) .50 AA Ed Services

Additional Expenses

- ✓ After School Tutoring
- ✓ Summer School
- ✓ Instructional Supplemental Resources
- ✓ Professional Development: Thinking Maps
- ✓ Professional Development Discovery Phonics Training ~ Substitute Teachers
- ✓ Technology
- √ Homeless
- ✓ Parent Engagement

Preliminary Allocation Awarded \$1,085,284.35

✓ Total additional funds needed to cover all positions in Title I for 3% and insurance premium increase = \$40,055.31

Staffing

- ✓ Same positions as 2017-2018
 - □ Reduce (2) paraprofessionals

Final allocation award expected August 2018

Additional Expenses to be Added:

- ✓ After School Tutoring
- ✓ Summer School
- ✓ Instructional Supplemental Resources

Title II

2017-2018

Awarded \$157,234.41

Staffing

- (1) FTE Certified Position
 - ☐ Technology Integration Specialist
- (1) FTE Classified AA Position (unfilled)

Additional Expenses

- New Teacher Orientation Professional Development Stipends ~ \$1,000 (39)
- Professional Development Facilitator Stipends for New Teacher Orientation
- Hard-to-Fill Positions (Math, Science, Special Education) Stipends ~ \$1,000 (14)
- Mentoring Stipends for Professional Development ~ \$400 (60)
- Professional Development Discovery Phonics Training ~ Substitute Teachers
- Solution Tree and Discovery Phonics External Consultants
- Tuition and Test Reimbursement

2018-2019

Preliminary Allocation Awarded \$141,510.97

Total additional funds needed to cover all positions in Title II for 3% and insurance premium increase \$2,284.27

Staffing

- (2) .25 FTE Academic Coach Positions (.50) FTE classified AA Educational Services
- (1) FTE Certified Position Reduction

Additional Expenses

- Mentor Stipends for Professional Development (24)
- New Teacher Orientation Stipends (30)
- Hard-to-Fill Stipends (10)
- Teacher Lead Stipends (10)
- Professional Development Facilitator Stipends for New Teacher Orientation
- Tuition and Test Reimbursement

Final allocation award expected August 2018

Title III

2017-2018

2018-2019

Awarded \$19,817.00

Staffing

No Salaries

Additional Expenses

- Stipends & Benefits
 - □ Summer School for EL
 - Parent Engagement Night
 - EL Site Contacts Stipends
- ✓ Parent Engagement Resources
- ✓ Travel for (2) to attend professional development to OELAS, PELL, and **AZELLA** conferences

Preliminary Allocation Awarded \$14,799.00

Staffing ✓ No Salaries

Additional Expenses

- ✓ Stipends & Benefits

 □ Summer School for EL

 - ☐ Parent Engagement Night
- ✓ Parent Engagement Resources
 ✓ Travel (2) teachers to attend professional development PELL conference

Total additional funds needed to cover salaries and insurance premium increase = \$0

Final allocation award expected August 2018

Title IV-A

2017-2018

2018-2019

Awarded \$21,037.58

Preliminary Allocation Awarded \$17,194.57

Staffing

Staffing

✓ No Salaries

✓ No Salaries

Additional Expenses

Additional Expenses

✓ Project Wisdom

✓ Rachel's Challenge

✓ Student Instructional Resources (STEM, Spanish, Sign Language, Music)

Total additional funds needed to cover salaries or insurance premium increase = \$0

Final allocation award expected August 2018

Title Budgets Preliminary Allocations for 2018-2019

Title I

- ✓ Preliminary Allocation Awarded
 - **\$1,085,284.35**
 - □ 94% Salaries, Stipends, Benefits
 - □ Total additional funds needed to cover all positions ~ 3% salary and insurance premium increases = \$40,055.31

Title III

- ✓ Preliminary Allocation Awarded
 - □ \$14,799.00
 - ☐ 79% Stipends & Benefits, No Salaries

Title II

- Preliminary Allocation Awarded
 - □ \$141,510.97
 - □ 97% Salaries, Stipends, Benefits
 - □ Total additional funds needed to cover all positions ~ 3% salary and insurance premium increases = \$2,284.27

Title IV-A

- ✓ Preliminary Allocation Awarded
 - □ \$17,194.57
 - ☐ Rachel's Challenge

Master Teacher Grant

2017-2018

2018-2019

Master Teacher Grant \$100,000 Awarded

Staffing

✓ (2) .25 FTE Academic Coaches

Additional Expenses

- ✓ Technology (2 iPads & keyboard w/cases)
- ✓ Professional Development Books
- ✓ Master Teacher Stipends (3)
- ✓ Substitute Teachers
- ✓ Atlas Subscription (3 years)
- ✓ Travel (4 staff)
 - Mentor Forums
 - ☐ Professional Learning Series
 - ☐ Arizona New Teacher Induction Network
- ✓ Travel
 - ☐ Beginning Teacher Institute, June 2018 (10 staff)
 - ☐ Teacher Leadership Institute, June 2018 (10 staff)

Master Teacher Grant \$85,000 Awarded

Staffing

✓ (2) .50 FTE Academic Coaches

Additional Expenses

- ✓ Travel (4 staff)
 - Mentor Forums
 - ☐ Professional Learning Series
 - ☐ Arizona New Teacher Induction Network

Network to Transform Teaching

2017-2018

2018-2019

Network to Transform Teaching (NT3) \$70,000 Awarded

Staffing

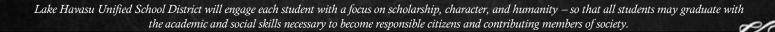
✓ (1) .25 FTE Academic Coach

Additional Expenses

- ✓ Pre-Candidacy Professional Development
- ✓ Technology (2 digital cameras, 2 tripods)
- ✓ Substitute Teachers
- ✓ Travel
 - □ National Board Workshops (8 staff)
 - □ National Board Renewal Support (3 staff)
 - National Board Institute (23 staff)
 - □ NT3 Learning Sessions (2 staff)
 - □ NT3 Monthly Meetings (1)
 - ☐ National Board Coaching Saturdays (22 staff)

Network to Transform Teaching

✓ No Award (1 year grant only)



CAREER TECHNOLOGY EDUCATION

Priority Grant

(400)

2017-2018

2018-2019

\$51,239.60 Awarded

Preliminary Allocation Awarded \$30,743.76

Staffing

- ✓ No Salaries
- ✓ Career and Technical Student
 Organization (CTSO) Stipends & Benefits
 for Advisor

Staffing

- ✓ No Salaries
- ✓ Continue to support CTSO

Additional Expenses

- ✓ Basic supplies for 14 programs as well as middle school explorations
- ✓ Rebuild of the software computer lab
- ✓ Laptop computers for testing in the career center and for counselors to use for career explorations with students
- ✓ Registrations for CTSOs to travel and compete

Additional Expenses

✓ Continue support for basic supplies for 14 instructional programs and student certifications

Final allocation award expected August 2018

Perkins Federal Grant

(260)

2017-2018

2018-2019

\$123,714.13 Awarded

Staffing

- ✓ FT Preschool Aid
- ✓ FT CTE Accountability Specialist
- PT teacher aid in cabinetmaking and autos
- ✓ Stipends for reporting and concurrent enrollment
- ✓ Curriculum map work
- ✓ Advisory board meeting
- ✓ 68% of total budget

Additional Expenses

- ✓ Basic supplies for 14 programs
- ✓ CTE summer conference registrations and hotel
- ✓ Storage closet for law and public safety supplies
- ✓ Indirect recovery cost

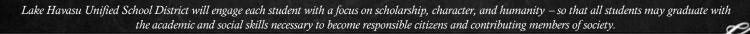
Preliminary Allocation Awarded \$89,488.04

Staffing

- ✓ PT Preschool Aid
- ✓ FT CTE Accountability Specialist
- ✓ PT CTE Computer Tech Assistant

Additional Expenses

- ✓ Continue support of basic supplies for 14 instructional programs & student certifications
- ✓ CTE Summer Conference



WAVE Grant

(596)

2017-2018

Zero Based Budget \$513,584.70

Staffing

- ✓ 2 FT Teachers
- ✓ 1 PT Teacher
- ✓ 1/5th CTE Coordinator's Salary
- ✓ FT Office Assistant
- ✓ 6th Period Stipends
- ✓ WAVE Bus Driver

Additional Expenses

- ✓ Tech Theater Updated
- ✓ Library Updated
- ✓ Trough sink added in pre-school
- ✓ New Computers for Teachers
- State and Nationals Travel and Competitions
- ✓ Maintenance for Machines
- ✓ WAVE School Bus

2018-2019

Real-Time Funding Preliminary Allocation Awarded

Staffing

- ✓ Continue to fund staffing from 2017-2018
- ✓ No New Staff

Additional Expenses

- ✓ Update the Business Lab
- ✓ Fix Lift in Autos
- ✓ WAVE School Bus
- ✓ Travel

Budgets Preliminary Allocations for 2018-2019

WAVE JTED

Preliminary Allocation Awarded

- **✓** \$513,584.70
- ✓ 45% Salaries, Benefits, Stipends

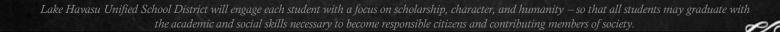
Priority State Grant Preliminary Allocation Awarded

- **✓** \$30,743.76
- ✓ Support CTSO's and supplies for programs

Perkins Federal

Preliminary Allocation Awarded

- **√** \$89,488.04
- ✓ ??% of Total Budget Salaries,
 Stipends, Benefits
- ✓ As low as 66% or as high as 81% depending on legislation and final allocation



SPECIAL SERVICES

IDEA (220)

2017-2018

2018-2019

Allocation \$921,550.27

Staffing

- ✓ (0.6) Director
- ✓ (1) TOA
- ✓ (0.5) Preschool Coordinator
- ✓ (3) Administrative Assistants
- ✓ (0.07) Speech Therapist Private/Home School Services
- ✓ (0.925) SLPA
- ✓ (1.25) Health Office Assistants
- ✓ (8) Educational Assistants
- ✓ (2) Personal Care Assistants
- ✓ (9) 0.925 Personal Care Assistants
- ✓ (3) Part Time Educational Assistants
- ✓ (2) Long Term Paraprofessional Substitutes

Additional Expenses

- Health Insurance and Benefits (for above eligible positions)
- ✓ Substitutes for Above Positions
- ✓ Stipends for Alternative Education (DOLL) Program and LHHS ESY Credit Recovery Program
- ✓ Stipends for Summer Projects
- ✓ Supplemental Instructional Resources and Materials
- ✓ Travel
- ✓ Professional Development
- Resources and Materials for Support Related Services
- ✓ SAP AT Risk Program (Interagency)

Preliminary Allocation: \$887,925.47

Working Budget: \$1,012,925.47

- Will be using one time IDEA grant carry forward of \$125,000 to support budget

Staffing

- ✓ (0.6) Director
- ✓ (1) TOA
- ✓ (1) Preschool Coordinator
- ✓ (2) Administrative Assistants
- ✓ (0.07) Speech Therapist Private/Home School Services
- ✓ (0.925) SLPA
- ✓ (2) 0.5 Health Office Assistants
- (8) Educational Assistants
- ✓ (2) Personal Care Assistants
- ✓ (9) 0.925 Personal Care Assistants
- ✓ (3) Part Time Educational Assistants

Additional Expenses

✓ Funds will continue to support health insurance and benefits for staff, and prek-12 district programs

Changes from Prior Year ~ 5% allocation reduction

- ✓ Carry forward will be expended to cover 18-19 budget with anticipation of no carry forward for 19-20
- ✓ SAP AT Risk Program (Interagency)will be funded out of Medicaid 291, elimination of temporary educational assistants and additional reductions possible through attrition.
- ✓ Reclassification of full time positions to part time positions

Total negative impact of reductions and health insurance increases, 3% raises: (\$94,432.89)

IDEA Preschool Grant (221)

2017-2018

2018-2019

Allocation \$20,690.74

Staffing

✓ 0.5 Administrative Assistant

Additional Expenses

- Health Insurance and Benefits for Above
- Teaching Strategies Gold Assessments
- Office Supplies and Materials

Preliminary Allocation \$18,922.11 Working Budget \$19,922.11

Staffing

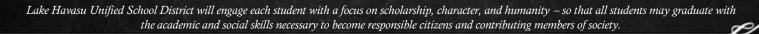
✓ .35 Administrative Assistant

Additional Expenses

✓ Funds will continue to support health insurance and benefits for staff and pre k-program

- Changes from prior year ✓ 8% Reduction in Allocation
- ✓ Move .15 Administrative Assistant salary to Medicaid
- ✓ Carry forward reduced to less than \$1,000 and anticipate little or no carry forward for 19-20

Total Negative Impact of reductions and health insurance increases, 3% raises: (\$2,771.67)



First Things First (465)

2017-2018

2018-2019

52 ½ time scholarships: \$147,550

Staffing

- ✓ (1) Preschool Teacher
- ✓ (0.5) Administrative Assistant
- ✓ (1) Personal Care Provider

Additional Expenses

- ✓ Health Insurance and Benefits for above
- ✓ Substitutes for Above Positions
- ✓ Supplemental Instructional Resources and Materials
- ✓ Travel
- ✓ Professional Development
- ✓ Stipend for Additional Clerical Program Support
- ✓ Teaching Strategies Gold Assessments
- ✓ Snacks and Paper Goods

Projected Funding: \$147,550

Working Budget: \$147,550

Staffing

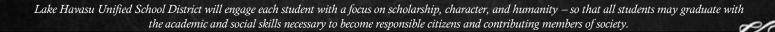
- ✓ (1) Preschool Teacher
- ✓ (0.5) Administrative Assistant
- ✓ (1) Personal Care Provider

Additional Expenses

- ✓ Funds will continue to support health insurance and benefits for staff
- ✓ Pre-k district FTF programs

Changes from prior year

✓ Not anticipating reductions at this time but is still unknown



Medicaid (291)

2017-2018

2018-2019

Revenues \$195,539.26

Staffing

- √ (1) Administrative Assistant
- ✓ (1) Personal Care Assistant supporting Teletherapy
- ✓ (1) Part Time Personal Care Assistant

Additional Expenses

- ✓ Health Insurance and Benefits for above
- ✓ Substitutes for above positions
- Supplemental Instructional Resources and Materials
- ✓ Travel
- ✓ Professional Development
- ✓ Computers, Printers, Monitors for Students and Department Support Staff
- ✓ Assistive Technology, Stipends (for Lead Nurse, Trainers, and Additional Case Management Duties)
- ✓ Synergy SE Module
- ✓ Contract Services for Medicaid Billing

Projected Revenues \$170,000 Working Budget \$185,000

Staffing

- ✓ (1.15) Administrative Assistants
- ✓ (1) Part Time Personal Care Assistant

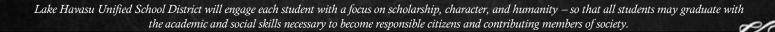
Additional Expenses

✓ Funds will continue to support health insurance and benefits for staff and district preK-12 programs

Changes from Prior Year

- Anticipated \$25,500 reduction in revenue as result of fewer students qualifying and number of eligible qualified providers to bill
- Will be using carry forward to lessen negative impacts to other department budgets

Total Negative Impact of reductions and health insurance increases, 3% raises (\$28,903.90)



MAC Medicaid (290)

2017-2018

2018-2019

Revenue \$23,000

Staffing

- ✓ (2) Personal Care Assistants
- ✓ (1) Part Time Hourly Hearing Officer
- ✓ (1) Part Time Administrative Assistant

Additional Expenses

- ✓ Health Insurance and Benefits for above
- ✓ Substitutes for Above Positions

Working Budget: 105,931.83

Projected Revenues: \$20,000

Staffing

- ✓ (2) Personal Care Assistants
- ✓ (1) Part Time Hourly Hearing Officer

Additional Expenses

✓ Funds will continue to support health insurance and benefits for staff and district hourly part time hearing officer

Changes from Prior Year

- ✓ Use of 18-19 projected carry forward of \$183,000 will be used to support expenditures
- ✓ 19-20 Projected Carry Forward will be \$97,707

Total Negative Impact of reductions and health insurance increases, 3% raises (\$6,023.45)

Budgets Preliminary Allocations for 2018-2019

IDEA (220)

- ✓ Preliminary Allocation Awarded
 - □ \$887,925.47
 - ☐ 113.26% of total grant for Salaries, Stipends, Benefits
 - Total additional funds needed to cover all positions ~ 3% salary and insurance premium increases = \$ 60,432.89

Preschool (221)

- ✓ Preliminary Allocation Awarded
 - □ \$18,922.11
 - ☐ 76.66% of total grant for Salaries, Stipends, Benefits
 - Total additional funds needed to cover all positions ~ 3% salary and insurance premium increases = **\$1,003.04**

First Things First Scholarship (465)

- ✓ Projected Funding
 - □ \$147,550
 - □ 83.74% of total allocation for Salaries, Stipends, Benefits
 - Total additional funds needed to cover all positions ~ 3% salary and insurance premium increases = **\$5,487.70**

Medicaid (291)

- ✓ Projected Revenues:
 - **\$170,000**
 - □ 40.27% of total Projected Revenues for Salaries, Stipends, Benefits
 - Total additional funds needed to cover all positions ~ 3% salary and insurance premium increases = **\$3,364.64**

MAC (290)

- ✓ Projected Revenues:
 - □ \$20,000
 - □ 282.32% of total Projected Revenues for Salaries, Stipends, Benefits
 - ☐ Total additional funds needed to cover all positions ~ 3% salary and insurance premium increases = **\$3.023.45**

Closing