

Lake Havasu Unified School District

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

Governing Board Presentation
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Introductions and Purpose of Presentation

Lake Havasu Unified School District will engage each student with a focus on scholarship, character, and humanity – so that all students may graduate with the academic and social skills necessary to become responsible citizens and contributing members of society.

EDUCATIONAL SERVICES

Lake Havasu Unified School District will engage each student with a focus on scholarship, character, and humanity – so that all students may graduate with the academic and social skills necessary to become responsible citizens and contributing members of society.

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

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

2018-2019

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

Awarded \$21,037.58

Staffing

✓ No Salaries

Additional Expenses

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

2018-2019

Preliminary Allocation Awarded
\$17,194.57

Staffing

✓ No Salaries

Additional Expenses

✓ Rachel's Challenge

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 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 III

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

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

Master Teacher Grant \$85,000 Awarded

Staffing

- ✓ (2) .25 FTE Academic Coaches

Staffing

- ✓ (2) .50 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)

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

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Priority Grant

(400)

2017-2018

\$51,239.60 Awarded

Staffing

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

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

2018-2019

Preliminary Allocation Awarded

\$30,743.76

Staffing

- ✓ No Salaries
- ✓ Continue to support CTSO

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

Preliminary Allocation Awarded

\$89,488.04

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

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

2018-2019

Zero Based Budget \$513,584.70

Real-Time Funding

Preliminary Allocation Awarded

Staffing

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

Staffing

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

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

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

Lake Havasu Unified School District will engage each student with a focus on scholarship, character, and humanity – so that all students may graduate with the academic and social skills necessary to become responsible citizens and contributing members of society.

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

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

2018-2019

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

Projected Funding: \$147,550

Working Budget: \$147,550

Staffing

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

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

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

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

2018-2019

Projected Revenues: \$20,000

Working Budget: 105,931.83

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

Lake Havasu Unified School District will engage each student with a focus on scholarship, character, and humanity – so that all students may graduate with the academic and social skills necessary to become responsible citizens and contributing members of society.