

This is a notification that the above mentioned School District will be having a public hearing and board meeting to revise its Fiscal Year 2024 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: 12/12/2023

Time: 6:00PM

Location:

Street Address: 2200 Havasupai Blvd

Bldg: C

Rm/Ste: Governing Boardroom

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

Phone: (928) 505-6936

Email Address: mmurray@lhusd.org

Phone Ext: _____

The information above is posted on ADE's Web site pursuant to A.R.S. §15-905(C) and is not intended to satisfy Open Meeting Law requirements under A.R.S. §38-431.02 et seq.

Comments:

SUMMARY OF SCHOOL DISTRICT REVISED EXPENDITURE BUDGET

CTDS NUMBER 080201000

VERSION Revised #1

I certify that the Budget of Lake Havasu Unified School District, Mohave County for fiscal year 2024 was officially revised by the Governing Board on December 12, 2023, 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.
Kyle Neidermann
 President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E) 1. Average salary of all teachers employed in FY 2024 (budget year) 51,843 2. Average salary of all teachers employed in FY 2023 (prior year) 45,662 3. Increase in average teacher salary from the prior year 6,181 4. Percentage increase 14% Average Teacher Salary is calculated on base salary only....does not include stipends, classroom site funds, benefits, etc.
	2022 ADM	2023 ADM	2024 ADM	
Attending	5,094.146	5,107.816	4,871.084	
2. Tax Rates:		Prior FY	Est. Budget FY	
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		3.1242	3.1953	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.7541	0.7265	
3. Budgeted expenditures and budget limits		Budgeted Expenditures Budget Limit		
Maintenance & Operation Fund		55,732,178	55,732,178	
Classroom Site Fund		5,960,140	5,960,140	
Unrestricted Capital Outlay Fund		9,801,595	9,801,595	

	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	
100 Regular Education							
1000 Instruction	21,647,091	23,364,592	1,007,595	1,147,069	22,654,686	24,511,661	8.2%
2000 Support Services							
2100 Students	1,369,222	1,698,038	197,804	232,437	1,567,026	1,930,475	23.2%
2200 Instructional Staff	1,285,222	1,601,062	519,044	542,758	1,804,266	2,143,820	18.8%
2300, 2400, 2500 Administration	5,294,209	6,362,450	2,433,312	2,597,927	7,727,521	8,960,377	16.0%
2600 Oper./Maint. of Plant	3,711,208	4,391,215	4,420,615	4,689,201	8,131,823	9,080,416	11.7%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	107,484	127,138	55,190	55,218	162,674	182,356	12.1%
610 School-Sponsored Occurric. Activities	103,646	120,972	0	85	103,646	121,057	16.8%
620 School-Sponsored Athletics	307,936	379,638	90,860	115,090	398,796	494,728	24.1%
630, 700, 800, 900 Other Programs	13,642	13,649	0	2,896	13,642	16,545	21.3%
Regular Education Subsection Subtotal	33,839,660	38,058,754	8,724,420	9,382,681	42,564,080	47,441,435	11.5%
200 and 300 Special Education							
1000 Instruction	4,517,523	4,436,904	283,494	370,378	4,801,017	4,807,282	0.1%
2000 Support Services							
2100 Students	940,087	991,578	409,596	387,308	1,349,683	1,378,886	2.2%
2200 Instructional Staff	134,363	148,646	1,350	1,050	135,713	149,696	10.3%
2300, 2400, 2500 Administration	70,817	65,124	2,050	1,874	72,867	66,998	-8.1%
2600 Oper./Maint. of Plant	0	0	770	819	770	819	6.4%
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	5,662,790	5,642,252	697,260	761,429	6,360,050	6,403,681	0.7%
400 Pupil Transportation	1,129,319	1,201,702	340,589	375,209	1,469,908	1,576,911	7.3%
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	270,419	310,151	0	0	270,419	310,151	14.7%
TOTAL EXPENDITURES	40,902,188	45,212,859	9,762,269	10,519,319	50,664,457	55,732,178	10.0%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	50,664,457	55,732,178	5,067,721	10.0%
Instructional Improvement	180,000	190,000	10,000	5.6%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	5,362,390	5,960,140	597,750	11.1%
Federal Projects	14,874,119	11,346,953	(3,527,166)	-23.7%
State Projects	471,833	917,425	445,592	94.4%
Unrestricted Capital Outlay	8,089,454	9,801,595	1,712,141	21.2%
New School Facilities	0	0	0	0.0%
Adjacent Ways	592,888	592,889	1	0.0%
Debt Service	3,813,522	5,416,188	1,602,666	42.0%
School Plant Fund	430,000	304,989	(125,011)	-29.1%
Auxiliary Operations	800,000	1,149,535	349,535	43.7%
Bond Building	5,000,000	8,000,000	3,000,000	60.0%
Food Service	2,800,000	2,800,000	0	0.0%
Other	5,145,187	4,663,252	(481,935)	-9.4%

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	4,974,384	4,994,399
Gifted Education	173,415	184,401
Remedial Education	0	0
ELL Incremental Costs	71,702	79,190
ELL Compensatory Instruction	55,641	60,010
Vocational and Technical Education (non-CTED)	190,124	189,632
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	894,784	896,049
TOTAL	6,360,050	6,403,681

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	20	20	1 to 243.6
Teachers	1	252	253	1 to 19.3
Other	0	26	26	1 to 187.3
Subtotal	1	298	299	1 to 16.3
Classified --				
Managers, Supervisors, Directors	0	5	5	1 to 974.2
Teachers Aides	0	73	73	1 to 66.7
Other	0	154	154	1 to 31.6
Subtotal	0	232	232	1 to 21.0
TOTAL	1	530	531	1 to 9.2
Special Education --				
Teacher	0	29	29	1 to 33.0
Staff	0	29	29	1 to 72.0