

This is a notification that the above mentioned School District will be having a public hearing and board meeting to revise its Fiscal Year 2023 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: 12/13/2022

Time: 5:00PM

Location:

Street Address: 2200 Havasupai Blvd

Bldg: C Rm/Ste: 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 2023 was officially revised by the Governing Board on December 13, 2022, 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.
Eric Aurand
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 2023 (budget year) 46,704 2. Average salary of all teachers employed in FY 2022 (prior year) 43,649 3. Increase in average teacher salary from the prior year 3,055 4. Percentage increase 7%
	2021 ADM	2022 ADM	2023 ADM	
Attending	4,888,761	5,093,390	5,130,000	
2. Tax Rates:				
		Prior FY	Est. Budget FY	Average Teacher Salary is calculated on base salary only....does not include stipends, classroom site funds, benefits, etc.
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		3.2261	3.1242	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.7421	0.7541	
3. Budgeted expenditures and budget limits				
		Budgeted Expenditures	Budget Limit	
Maintenance & Operation Fund		49,658,038	49,658,038	
Classroom Site Fund		5,017,024	5,017,024	
Unrestricted Capital Outlay Fund		8,155,928	8,155,928	

	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	16,223,316	20,640,672	935,393	1,007,595	17,158,709	21,648,267	26.2%
2000 Support Services							
2100 Students	1,049,404	1,369,222	85,716	197,804	1,135,120	1,567,026	38.0%
2200 Instructional Staff	1,322,911	1,285,222	264,678	519,044	1,587,589	1,804,266	13.6%
2300, 2400, 2500 Administration	5,016,715	5,294,209	1,323,824	2,433,312	6,340,539	7,727,521	21.9%
2600 Oper./Maint. of Plant	3,132,445	3,711,208	3,891,618	4,420,615	7,024,063	8,131,823	15.8%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	85,087	107,484	55,190	55,190	140,277	162,674	16.0%
610 School-Sponsored Curruc. Activities	98,660	103,646	0	0	98,660	103,646	5.1%
620 School-Sponsored Athletics	350,141	307,936	86,757	90,860	436,898	398,796	-8.7%
630, 700, 800, 900 Other Programs	13,620	13,642	0	0	13,620	13,642	0.2%
Regular Education Subsection Subtotal	27,292,299	32,833,241	6,643,176	8,724,420	33,935,475	41,557,661	22.5%
200 and 300 Special Education							
1000 Instruction	4,495,722	4,517,523	223,801	283,494	4,719,523	4,801,017	1.7%
2000 Support Services							
2100 Students	1,125,117	940,087	407,396	409,596	1,532,513	1,349,683	-11.9%
2200 Instructional Staff	147,577	134,363	1,350	1,350	148,927	135,713	-8.9%
2300, 2400, 2500 Administration	79,390	70,817	2,050	2,050	81,440	72,867	-10.5%
2600 Oper./Maint. of Plant	0	0	770	770	770	770	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	5,847,806	5,662,790	635,367	697,260	6,483,173	6,360,050	-1.9%
400 Pupil Transportation	1,149,486	1,129,319	340,507	340,589	1,489,993	1,469,908	-1.3%
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	393,092	270,419	0	0	393,092	270,419	-31.2%
TOTAL EXPENDITURES	34,682,683	39,895,769	7,619,050	9,762,269	42,301,733	49,658,038	17.4%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	42,301,733	49,658,038	7,356,305	17.4%
Instructional Improvement	180,000	180,000	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	5,158,020	5,017,024	(140,996)	-2.7%
Federal Projects	17,156,471	14,121,932	(3,034,539)	-17.7%
State Projects	815,203	664,553	(150,650)	-18.5%
Unrestricted Capital Outlay	6,074,196	8,155,928	2,081,732	34.3%
New School Facilities	0	0	0	0.0%
Adjacent Ways	592,888	592,888	0	0.0%
Debt Service	1,707,463	3,813,522	2,106,059	123.3%
School Plant Fund	100,000	430,000	330,000	330.0%
Auxiliary Operations	375,000	800,000	425,000	113.3%
Bond Building	5,000,000	5,000,000	0	0.0%
Food Service	2,800,000	2,800,000	0	0.0%
Other	3,265,367	4,170,500	905,133	27.7%

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	4,950,000	4,974,384
Gifted Education	165,773	173,415
Remedial Education	0	0
ELL Incremental Costs	75,338	71,702
ELL Compensatory Instruction	55,238	55,641
Vocational and Technical Education (non-CTED)	281,149	190,124
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	955,675	894,784
TOTAL	6,483,173	6,360,050

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	17	17	1 to 305.6
Teachers	0	285	285	1 to 18.2
Other	3	23	26	1 to 199.8
Subtotal	3	325	328	1 to 15.8
Classified --				
Managers, Supervisors, Directors	0	5	5	1 to 1,039.0
Teachers Aides	0	79	79	1 to 65.8
Other	0	164	164	1 to 31.7
Subtotal	0	248	248	1 to 20.9
TOTAL	3	573	576	1 to 9.0
Special Education --				
Teacher	0	33	33	1 to 24.2
Staff	3	84	87	1 to 9.2