

I certify that the Budget of Lake Havasu Unified School District, Mohave County for fiscal year 2018 was officially proposed by the Governing Board on June 27, 2017, and that the complete Proposed Expenditure Budget may be reviewed by contacting Michael Murray at the District Office, telephone 928-505-6936 during normal business hours.

President of the Governing Board

1. Average Daily Membership:				2. Tax Rates:		
	2016 ADM	Prior Yr. 2017 ADM	Budget Yr. 2018 ADM		Prior FY	Estimated Budget FY
Attending	5,324.691	5,231.852	5,126.000	Primary Rate	3.9873	3.6727
				Secondary Rate*	0.0000	0.8660

* Secondary rate applies only for voter-approved overrides and bonded indebtedness per A.R.S. §15-101(22) and Joint Technical Education Districts per A.R.S. §15-393(F).

3. The Maintenance and Operation, Classroom Site, and Unrestricted Capital Outlay Fund budgets cannot exceed their respective budget limits (BL).			
Maintenance & Operation	32,603,995	General BL	32,603,995
Classroom Site	4,021,518	Classroom Site Fund BL	4,021,518
Unrestricted Capital Outlay	1,476,480	Unrestricted Capital BL	1,476,480

	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	11,525,135	12,336,327	214,407	885,599	11,739,542	13,221,926	12.6%
2000 Support Services							
2100 Students	949,791	855,266	66,078	71,473	1,015,869	926,739	-8.8%
2200 Instructional Staff	691,907	814,909	211,386	75,536	903,293	890,445	-1.4%
2300, 2400, 2500 Administration	3,273,236	4,216,931	783,246	686,055	4,056,482	4,902,986	20.9%
2600 Oper./Maint. of Plant	2,133,261	2,436,433	2,515,801	2,721,492	4,649,062	5,157,925	10.9%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	45,174	52,023	57,000	55,796	102,174	107,819	5.5%
610 School-Sponsored Cocurric. Activities	95,993	98,344	378	0	96,371	98,344	2.0%
620 School-Sponsored Athletics	120,043	272,405	0	59,442	120,043	331,847	176.4%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	18,834,540	21,082,638	3,848,296	4,555,393	22,682,836	25,638,031	13.0%
200 and 300 Special Education							
1000 Instruction	3,106,396	3,677,222	90,765	211,974	3,197,161	3,889,196	21.6%
2000 Support Services							
2100 Students	768,001	789,200	403,058	398,417	1,171,059	1,187,617	1.4%
2200 Instructional Staff	113,991	149,057	9,913	9,601	123,904	158,658	28.0%
2300, 2400, 2500 Administration	0	0	3,749	3,750	3,749	3,750	0.0%
2600 Oper./Maint. of Plant	0	0	0	0	0	0	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	3,988,388	4,615,479	507,485	623,742	4,495,873	5,239,221	16.5%
400 Pupil Transportation	916,207	1,201,857	301,755	315,431	1,217,962	1,517,288	24.6%
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	203,322	209,455	0	0	203,322	209,455	3.0%
TOTAL EXPENDITURES	23,942,457	27,109,429	4,657,536	5,494,566	28,599,993	32,603,995	14.0%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	28,599,993	32,603,995	4,004,002	14.0%
Instructional Improvement	300,000	300,000	0	0.0%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	3,701,254	4,021,518	320,264	8.7%
Federal Projects	3,542,744	4,077,220	534,476	15.1%
State Projects	215,470	302,692	87,222	40.5%
Unrestricted Capital Outlay	1,276,734	1,476,480	199,746	15.6%
New School Facilities	0	0	0	0.0%
Adjacent Ways	750,000	600,000	(150,000)	-20.0%
Debt Service	0	2,050,000	2,050,000	--
School Plant Fund	37,000	37,000	0	0.0%
Auxiliary Operations	500,000	300,000	(200,000)	-40.0%
Bond Building	0	0	0	0.0%
Food Service	2,800,000	2,800,000	0	0.0%
Other	3,272,249	2,932,500	(339,749)	-10.4%

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	3,392,165	4,070,961
Gifted Education	191,299	156,304
Remedial Education	0	0
ELL Incremental Costs	77,875	83,490
ELL Compensatory Instruction	0	0
Vocational and Technical Education	696,807	233,353
Career Education	0	0
Joint Technical Education		695,113
TOTAL	4,358,146	5,239,221

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	17	1 to 301.5
Teachers	259	1 to 19.8
Other	12	1 to 427.2
Subtotal	288	1 to 17.8
Classified --		
Managers, Supervisors, Directors	5	1 to 1,025.2
Teachers Aides	77	1 to 66.6
Other	167	1 to 30.7
Subtotal	249	1 to 20.6
TOTAL	537	1 to 9.5
Special Education --		
Teacher	31	1 to 22.6
Staff	71	1 to 14.1