

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.

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President of the Governing Board

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

<b>3. The Maintenance and Operation, Classroom Site, and Unrestricted Capital Outlay Fund budgets cannot exceed their respective budget limits (BL).</b>			
<b>Maintenance &amp; Operation</b>	31,829,655	<b>General BL</b>	31,829,655
<b>Classroom Site</b>	4,015,953	<b>Classroom Site Fund BL</b>	4,015,953
<b>Unrestricted Capital Outlay</b>	1,551,228	<b>Unrestricted Capital BL</b>	1,551,228

	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	
<b>100 Regular Education</b>							
<b>1000 Instruction</b>	11,525,135	12,205,169	214,407	936,296	11,739,542	13,141,465	11.9%
<b>2000 Support Services</b>							
<b>2100 Students</b>	949,791	1,078,098	66,078	31,225	1,015,869	1,109,323	9.2%
<b>2200 Instructional Staff</b>	691,907	837,282	211,386	87,286	903,293	924,568	2.4%
<b>2300, 2400, 2500 Administration</b>	3,273,236	4,198,880	783,246	530,267	4,056,482	4,729,147	16.6%
<b>2600 Oper./Maint. of Plant</b>	2,133,261	2,309,437	2,515,801	2,474,408	4,649,062	4,783,845	2.9%
<b>2900 Other</b>	0	0	0	0	0	0	0.0%
<b>3000 Oper. of Noninstructional Services</b>	45,174	51,613	57,000	55,796	102,174	107,409	5.1%
<b>610 School-Sponsored Cocurric. Activities</b>	95,993	98,175	378	0	96,371	98,175	1.9%
<b>620 School-Sponsored Athletics</b>	120,043	253,077	0	76,082	120,043	329,159	174.2%
<b>630, 700, 800, 900 Other Programs</b>	0	0	0	0	0	0	0.0%
<b>Regular Education Subsection Subtotal</b>	18,834,540	21,031,731	3,848,296	4,191,360	22,682,836	25,223,091	11.2%
<b>200 and 300 Special Education</b>							
<b>1000 Instruction</b>	3,106,396	3,533,960	90,765	210,000	3,197,161	3,743,960	17.1%
<b>2000 Support Services</b>							
<b>2100 Students</b>	768,001	868,813	403,058	390,565	1,171,059	1,259,378	7.5%
<b>2200 Instructional Staff</b>	113,991	137,967	9,913	9,275	123,904	147,242	18.8%
<b>2300, 2400, 2500 Administration</b>	0	0	3,749	3,750	3,749	3,750	0.0%
<b>2600 Oper./Maint. of Plant</b>	0	0	0	0	0	0	0.0%
<b>2900 Other</b>	0	0	0	0	0	0	0.0%
<b>3000 Oper. of Noninstructional Services</b>	0	0	0	0	0	0	0.0%
<b>Special Education Subsection Subtotal</b>	3,988,388	4,540,740	507,485	613,590	4,495,873	5,154,330	14.6%
<b>400 Pupil Transportation</b>	916,207	952,099	301,755	302,500	1,217,962	1,254,599	3.0%
<b>510 Desegregation</b>	0	0	0	0	0	0	0.0%
<b>530 Dropout Prevention Programs</b>	0	0	0	0	0	0	0.0%
<b>540 Joint Career and Technical Education and Vocational Education Center</b>	0	0	0	0	0	0	0.0%
<b>550 K-3 Reading Program</b>	203,322	197,635	0	0	203,322	197,635	-2.8%
<b>TOTAL EXPENDITURES</b>	23,942,457	26,722,205	4,657,536	5,107,450	28,599,993	31,829,655	11.3%

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	31,829,655	3,229,662	11.3%
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	4,015,953	314,699	8.5%
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	1,551,228	274,494	21.5%
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	3,986,070
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
<b>TOTAL</b>	<b>4,358,146</b>	<b>5,154,330</b>

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
<b>TOTAL</b>	<b>537</b>	<b>1 to 9.5</b>
Special Education --		
Teacher	31	1 to 22.6
Staff	71	1 to 14.1