

I certify that the Budget of Lake Havasu Unified School District, Mohave County for fiscal year 2017 was officially proposed by the Governing Board on June 27, 2016, and that the complete Proposed Expenditure Budget may be reviewed by contacting Elaine E Wood at the District Office, telephone 928-505-6936 during normal business hours.

President of the Governing Board

1. Average Daily Membership:				2. Tax Rates:			
	2015 ADM	Prior Yr. 2016 ADM	Budget Yr. 2017 ADM				
Attending	5,454,284	5,309,621	5,228,014				
					Prior FY	Estimated Budget FY	
				Primary Rate	4.0121	3.9873	
				Secondary Rate*	0.0000	0.0000	

* 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 budgets cannot exceed their respective budget limits.			
Maintenance & Operation	27,647,371	GBL	27,647,371
Classroom Site	3,703,645	CSFBL	3,703,645
Unrestricted Capital Outlay	1,313,626	UCBL	1,313,626

	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	11,402,984	11,204,313	283,013	216,300	11,685,997	11,420,613	-2.3%
2000 Support Services							
2100 Students	832,061	954,081	105,384	82,878	937,445	1,036,959	10.6%
2200 Instructional Staff	722,771	627,520	179,780	211,027	902,551	838,547	-7.1%
2300, 2400, 2500 Administration	3,003,628	2,997,990	477,629	775,540	3,481,257	3,773,530	8.4%
2600 Oper./Maint. of Plant	2,041,563	2,060,094	2,495,985	2,468,905	4,537,548	4,528,999	-0.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	41,881	44,285	55,000	57,000	96,881	101,285	4.5%
610 School-Sponsored Cocurric. Activities	108,989	95,993	0	0	108,989	95,993	-11.9%
620 School-Sponsored Athletics	133,597	115,439	0	0	133,597	115,439	-13.6%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	18,287,474	18,099,715	3,596,791	3,811,650	21,884,265	21,911,365	0.1%
200 Special Education							
1000 Instruction	3,339,850	3,041,706	11,737	56,065	3,351,587	3,097,771	-7.6%
2000 Support Services							
2100 Students	624,328	815,175	430,637	310,150	1,054,965	1,125,325	6.7%
2200 Instructional Staff	98,525	98,570	34,907	36,080	133,432	134,650	0.9%
2300, 2400, 2500 Administration	0	0	400	400	400	400	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	4,062,703	3,955,451	477,681	402,695	4,540,384	4,358,146	-4.0%
400 Pupil Transportation	904,039	957,704	158,900	221,550	1,062,939	1,179,254	10.9%
510 Desegregation	0	0	0	0	0	0	0.0%
520 Special K-3 Program Override	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	202,127	198,606	0	0	202,127	198,606	-1.7%
TOTAL EXPENDITURES	23,456,343	23,211,476	4,233,372	4,435,895	27,689,715	27,647,371	-0.2%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	27,689,715	27,647,371	(42,344)	-0.2%
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	3,508,215	3,703,645	195,430	5.6%
Federal Projects	4,072,944	3,542,744	(530,200)	-13.0%
State Projects	226,390	215,470	(10,920)	-4.8%
Unrestricted Capital Outlay	2,015,897	1,313,626	(702,271)	-34.8%
New School Facilities	0	0	0	0.0%
Adjacent Ways	1,500,000	750,000	(750,000)	-50.0%
Debt Service	0	0	0	0.0%
School Plant Fund	37,000	37,000	0	0.0%
Auxiliary Operations	600,000	500,000	(100,000)	-16.7%
Bond Building	0	0	0	0.0%
Food Service	2,800,000	2,800,000	0	0.0%
Other	3,311,767	3,272,249	(39,518)	-1.2%

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	3,241,052	3,392,165
Gifted Education	302,063	191,299
Remedial Education	0	0
ELL Incremental Costs	82,238	77,875
ELL Compensatory Instruction	0	0
Vocational and Technical Education	915,031	696,807
Career Education	0	0
TOTAL	4,540,384	4,358,146

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	16	1 to 326.8
Teachers	253	1 to 20.7
Other	6	1 to 871.3
Subtotal	275	1 to 19.0
Classified --		
Managers, Supervisors, Directors	4	1 to 1,307.0
Teachers Aides	82	1 to 63.8
Other	173	1 to 30.2
Subtotal	259	1 to 20.2
TOTAL	534	1 to 9.8
Special Education --		
Teacher	28	1 to 22.0
Staff	69	1 to 9.0