

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 080201000  
VERSION Adopted

I certify that the Budget of the Lake Havasu Unified School District, Mohave County for fiscal year 2012 was officially proposed by the Governing Board on June 27, 2011, and that the complete Proposed Expenditure Budget may be reviewed by contacting Elaine Wood at the District Office, telephone (928)505-6936 during normal business hours.

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President of the Governing Board

1. Student Count			2. Tax Rates:			* 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.
	FY 2011 Current Yr. 2010 ADM	FY 2012 Budget Yr. 2011 ADM		Current FY	Estimated Budget FY	
Resident	6,090,341	5,638,121	Primary Rate	2.5285	3.3785	
Attending	6,129,674	5,692,133	Secondary Rate*	0.7983	0.9182	

3. The Maintenance and Operation, Classroom Site, Unrestricted Capital Outlay, and Soft Capital Allocation budgets cannot exceed their respective budget limits.					
Maintenance & Operation	27,344,843	GBL	27,344,843		
Classroom Site	2,858,710	CSFBL	2,858,708		
Unrestricted Capital Outlay	2,633,309	UCBL	2,633,309		
Soft Capital Allocation	812,328	SCAL	812,328		

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc./(Decr.) from Current FY
	Salaries and Benefits		Other		TOTAL		
	Current FY	Budget FY	Current FY	Budget FY	Current FY	Budget FY	
100 Regular Education							
1000 Classroom Instruction	13,099,452	10,218,534	932,879	602,364	14,032,331	10,820,898	-22.9%
2000 Support Services							
2100 Students	661,848	701,228	103,645	102,087	765,493	803,315	4.9%
2200 Instructional Staff	671,972	889,227	101,977	100,125	773,949	989,352	27.8%
2300, 2400, 2500 Administration	2,720,169	2,454,186	697,396	706,819	3,417,565	3,161,005	-7.5%
2600 Oper./Maint. of Plant	2,037,776	2,002,323	2,882,393	2,931,510	4,920,169	4,933,833	0.3%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	40,965	41,332	65,950	65,650	106,915	106,982	0.1%
610 School-Sponsored Cocurric. Activities	167,564	102,352	0	0	167,564	102,352	-38.9%
620 School-Sponsored Athletics	190,213	59,004	38,570	10,995	228,783	69,999	-69.4%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	19,589,959	16,468,186	4,822,810	4,519,550	24,412,769	20,987,736	-14.0%
200 Special Education							
1000 Classroom Instruction	3,066,740	3,857,903	27,502	21,352	3,094,242	3,879,255	25.4%
2000 Support Services							
2100 Students	617,262	656,291	282,456	315,849	899,718	972,140	8.0%
2200 Instructional Staff	142,586	143,129	11,050	11,050	153,636	154,179	0.4%
2300, 2400, 2500 Administration	0	0	0	0	0	0	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	3,826,588	4,657,323	321,008	348,251	4,147,596	5,005,574	20.7%
300 Spec. Ed. ESEA, Title VIII	0	0	0	0	0	0	0.0%
400 Pupil Transportation	944,865	832,906	235,726	235,726	1,180,591	1,068,632	-9.5%
510 Desegregation	0	0	0	0	0	0	0.0%
520 Special K-3 Program Override	930,819	282,901	0	0	930,819	282,901	-69.6%
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%
<b>TOTAL EXPENDITURES</b>	<b>25,292,231</b>	<b>22,241,316</b>	<b>5,379,544</b>	<b>5,103,527</b>	<b>30,671,775</b>	<b>27,344,843</b>	<b>-10.8%</b>

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Current FY	% Increase/ (Decrease) from Current FY
	Current FY	Budget FY		
Maintenance & Operation	30,671,775	27,344,843	(3,326,932)	-10.8%
Instructional Improvement	950,000	700,000	(250,000)	-26.3%
Structured English Immersion	3,261	0	(3,261)	-100.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	3,531,257	2,858,710	(672,547)	-19.0%
Federal Projects	5,151,199	4,990,826	(160,373)	-3.1%
State Projects	340,259	168,693	(171,566)	-50.4%
Unrestricted Capital Outlay	2,899,064	2,633,309	(265,755)	-9.2%
Soft Capital Allocation	978,487	812,328	(166,159)	-17.0%
Building Renewal	48,673	0	(48,673)	-100.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	4,765,059	4,738,465	(26,594)	-0.6%
School Plant Funds	75,000	114,720	39,720	53.0%
Auxiliary Operations	350,000	350,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	3,100,000	3,100,000	0	0.0%
Other	1,547,100	3,547,000	1,999,900	129.3%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §15-761 and 15-903)	Current FY	Budget FY
Autism	141,364	268,214
Emotional Disability	141,364	88,440
Hearing Impairment	0	0
Other Health Impairments	267,021	235,045
Specific Learning Disability	1,700,376	1,648,511
Mild, Moderate or Severe Intellectual Disability	172,779	114,442
Multiple Disabilities	47,121	65,726
Multiple Disabilities with S.S.I.	47,122	76,943
Orthopedic Impairment	31,414	51,495
Developmental Delay	62,829	309,070
Preschool Severe Delay	109,950	86,703
Speech/Language Impairment	408,386	305,731
Traumatic Brain Injury	0	0
Visual Impairment	0	0
Subtotal	3,129,726	3,250,320
Gifted Education	107,398	912,401
Remedial Education	0	0
ELL Incremental Costs	45,320	44,594
ELL Compensatory Instruction	0	0
Vocational and Technological Education	865,152	798,259
Career Education	0	0
TOTAL	4,147,596	5,005,574

PROPOSED STAFFING SUMMARY		
Staff Type	No. of Employees	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	16	1 to 355.8
Teachers	262	1 to 21.7
Other	9	1 to 632.5
Subtotal	287	1 to 19.8
Classified --		
Managers, Supervisors, Directors	4	1 to 1413####
Teachers Aides	34	1 to 167.4
Other	147	1 to 38.7
Subtotal	185	1 to 30.8
TOTAL	472	1 to 12.1
Special Education --		
Teacher	31	1 to 21.0
Staff	34	1 to 19.0