



**Scholarship
Character
Humanity**

Proposed Budget

2021-2022

Purpose

As per Arizona Revised Statute 15-905 – school districts are required to prepare and submit budgets, in electronic format, containing the information and in the form provided by the Arizona Department of Education (ADE)

*Engaging each student with a focus on
scholarship, character, and humanity*



Budget Presentation

Updated Budget Forms

Reports

Average Daily Membership (ADM)

Calculations

Budgeted Expenditures

Questions

*Engaging each student with a focus on
scholarship, character, and humanity*



WEIGHTED STUDENT COUNT
 1. School's most complete year of attendance is: **2018-19**
 2. For each year, enter the total number of students in the school's most complete year of attendance.
 3. For each year, enter the total number of students in the school's most complete year of attendance who are in the school's most complete year of attendance.

Year	Total	Weighted	Weighted	Weighted
2018-19	10,000	10,000	10,000	10,000
2017-18	9,000	9,000	9,000	9,000
2016-17	8,000	8,000	8,000	8,000
2015-16	7,000	7,000	7,000	7,000
2014-15	6,000	6,000	6,000	6,000
2013-14	5,000	5,000	5,000	5,000
2012-13	4,000	4,000	4,000	4,000
2011-12	3,000	3,000	3,000	3,000
2010-11	2,000	2,000	2,000	2,000
2009-10	1,000	1,000	1,000	1,000
2008-09	0	0	0	0
2007-08	0	0	0	0
2006-07	0	0	0	0
2005-06	0	0	0	0
2004-05	0	0	0	0
2003-04	0	0	0	0
2002-03	0	0	0	0
2001-02	0	0	0	0
2000-01	0	0	0	0
1999-00	0	0	0	0
1998-99	0	0	0	0
1997-98	0	0	0	0
1996-97	0	0	0	0
1995-96	0	0	0	0
1994-95	0	0	0	0
1993-94	0	0	0	0
1992-93	0	0	0	0
1991-92	0	0	0	0
1990-91	0	0	0	0
1989-90	0	0	0	0
1988-89	0	0	0	0
1987-88	0	0	0	0
1986-87	0	0	0	0
1985-86	0	0	0	0
1984-85	0	0	0	0
1983-84	0	0	0	0
1982-83	0	0	0	0
1981-82	0	0	0	0
1980-81	0	0	0	0
1979-80	0	0	0	0
1978-79	0	0	0	0
1977-78	0	0	0	0
1976-77	0	0	0	0
1975-76	0	0	0	0
1974-75	0	0	0	0
1973-74	0	0	0	0
1972-73	0	0	0	0
1971-72	0	0	0	0
1970-71	0	0	0	0
1969-70	0	0	0	0
1968-69	0	0	0	0
1967-68	0	0	0	0
1966-67	0	0	0	0
1965-66	0	0	0	0
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1947-48	0	0	0	0
1946-47	0	0	0	0
1945-46	0	0	0	0
1944-45	0	0	0	0
1943-44	0	0	0	0
1942-43	0	0	0	0
1941-42	0	0	0	0
1940-41	0	0	0	0
1939-40	0	0	0	0
1938-39	0	0	0	0
1937-38	0	0	0	0
1936-37	0	0	0	0
1935-36	0	0	0	0
1934-35	0	0	0	0
1933-34	0	0	0	0
1932-33	0	0	0	0
1931-32	0	0	0	0
1930-31	0	0	0	0
1929-30	0	0	0	0
1928-29	0	0	0	0
1927-28	0	0	0	0
1926-27	0	0	0	0
1925-26	0	0	0	0
1924-25	0	0	0	0
1923-24	0	0	0	0
1922-23	0	0	0	0
1921-22	0	0	0	0
1920-21	0	0	0	0
1919-20	0	0	0	0
1918-19	0	0	0	0
1917-18	0	0	0	0
1916-17	0	0	0	0
1915-16	0	0	0	0
1914-15	0	0	0	0
1913-14	0	0	0	0
1912-13	0	0	0	0
1911-12	0	0	0	0
1910-11	0	0	0	0
1909-10	0	0	0	0
1908-09	0	0	0	0
1907-08	0	0	0	0
1906-07	0	0	0	0
1905-06	0	0	0	0
1904-05	0	0	0	0
1903-04	0	0	0	0
1902-03	0	0	0	0
1901-02	0	0	0	0
1900-01	0	0	0	0
1899-00	0	0	0	0
1898-99	0	0	0	0
1897-98	0	0	0	0
1896-97	0	0	0	0
1895-96	0	0	0	0
1894-95	0	0	0	0
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1882-83	0	0	0	0
1881-82	0	0	0	0
1880-81	0	0	0	0
1879-80	0	0	0	0
1878-79	0	0	0	0
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1876-77	0	0	0	0
1875-76	0	0	0	0
1874-75	0	0	0	0
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1865-66	0	0	0	0
1864-65	0	0	0	0
1863-64	0	0	0	0
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1861-62	0	0	0	0
1860-61	0	0	0	0
1859-60	0	0	0	0
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1847-48	0	0	0	0
1846-47	0	0	0	0
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1829-30	0	0	0	0
1828-29	0	0	0	0
1827-28	0	0	0	0
1826-27	0	0	0	0
1825-26	0	0	0	0
1824-25	0	0	0	0
1823-24	0	0	0	0
1822-23	0	0	0	0
1821-22	0	0	0	0
1820-21	0	0	0	0
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1818-19	0	0	0	0
1817-18	0	0	0	0
1816-17	0	0	0	0
1815-16	0	0	0	0
1814-15	0	0	0	0
1813-14	0	0	0	0
1812-13	0	0	0	0
1811-12	0	0	0	0
1810-11	0	0	0	0
1809-10	0	0	0	0
1808-09	0	0	0	0
1807-08	0	0	0	0
1806-07	0	0	0	0
1805-06	0	0	0	0
1804-05	0	0	0	0
1803-04	0	0	0	0
1802-03	0	0	0	0
1801-02	0	0	0	0
1800-01	0	0	0	0
1799-00	0	0	0	0
1798-99	0	0	0	0
1797-98	0	0	0	0
1796-97	0	0	0	0
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1792-93	0	0	0	0
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1789-90	0	0	0	0
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1784-85	0	0	0	0
1783-84	0	0	0	0
1782-83	0	0	0	0
1781-82	0	0	0	0
1780-81	0	0	0	0
1779-80	0	0	0	0
1778-79	0	0	0	0
1777-78	0	0	0	0
1776-77	0	0	0	0
1775-76	0	0	0	0
1774-75	0	0	0	0
1773-74	0	0	0	0
1772-73	0	0	0	0
1771-72	0	0	0	0
1770-71	0	0	0	0
1769-70	0	0	0	0
1768-69	0			

SAIS ADM546-1	ARIZONA DEPARTMENT OF EDUCATION STATE AID AVERAGE DAILY MEMBERSHIP (ADM) Fiscal Year 2021 (School Year 2020 - 2021)										Page: 1 of 1 Report Date: 6/2/2021	
District of Residence: 08-02-01 Lake Havasu Unified District												
40th ADM												
Grade	Non AOI		AOI FT		AOI PT		Grade	Non AOI		AOI FT		
	ADM	Cumulative	ADM	Cumulative	ADM	Cumulative		ADM	Cumulative	ADM	Cumulative	
**PS	25.100	25.100	0.000	0.000	0.000	0.000	9	455.458	455.458	0.000	0.000	
**KG	168.614	168.614	0.000	0.000	0.000	0.000	10	450.646	906.104	0.000	0.000	
**1	336.207	506.821	0.000	0.000	0.000	0.000	11	411.967	1,317.170	0.000	0.000	
2	365.676	862.497	0.000	0.000	0.000	0.000	*12	418.115	1,736.286	0.000	0.000	
***3	328.481	1,190.978	0.000	0.000	0.000	0.000	Name		Total	Non-AOI		
4	368.318	1,559.295	0.000	0.000	0.000	0.000	****Total Preschool with Disabilities		25.100	25.100		
5	377.449	1,936.744	0.000	0.000	0.000	0.000	** Total K-3 Group B Add-On		1,190.978	1,190.978		
6	391.461	2,328.205	0.000	0.000	0.000	0.000	***Total K-UE		3,184.468	3,184.468		
7	404.332	2,732.537	0.000	0.000	0.000	0.000	****Total 9-12		1,736.286	1,736.286		
**UE	0.000	3,154.495	0.000	0.000	0.000	0.000	Total All Grades		4,915.880	4,915.880		

100th ADM													
Grade	Non AOI		AOI FT		AOI PT		Grade	Non AOI		AOI FT		AOI PT	
	ADM	Cumulative	ADM	Cumulative	ADM	Cumulative		ADM	Cumulative	ADM	Cumulative	ADM	Cumulative
**PS	26.615	26.615	0.000	0.000	0.000	0.000	9	453.694	453.694	0.000	0.000	0.000	0.000
**KG	166.217	166.217	0.000	0.000	0.000	0.000	10	447.333	901.027	0.000	0.000	0.000	0.000
1	334.208	500.425	0.000	0.000	0.000	0.000	11	401.416	1,302.443	0.000	0.000	0.000	0.000
2	350.773	851.198	0.000	0.000	0.000	0.000	***12	427.416	1,729.859	0.000	0.000	0.000	0.000
3	325.762	1,176.960	0.000	0.000	0.000	0.000	Name		Total		Non-AOI		
4	369.299	1,546.258	0.000	0.000	0.000	0.000	****Total Preschool with Disabilities		26.615		26.615		
5	382.531	1,928.820	0.000	0.000	0.000	0.000	** Total K-3 Group B Add-On		1,179.960		1,179.960		
6	391.186	2,320.006	0.000	0.000	0.000	0.000	***Total K-UE		3,148.237		3,148.237		
7	401.904	2,721.910	0.000	0.000	0.000	0.000	****Total 9-12		1,729.859		1,729.859		
**UE	0.000	3,148.237	0.000	0.000	0.000	0.000	Total All Grades		4,884.712		4,884.712		

SAIS APOR55-1	Arizona Department Of Education										Apportionment Date: 06/01/2021		
Basic Calculations For Equalization Assistance												Run Date: 05/21/2021	
FY 2020-21												District Page: 1 of 6	
08-02-01 Lake Havasu Unified District													
Non-AOI Student Counts													
Student Count		PSD	K-8	9-12	Total	Student Count		PSD	K-8	9-12	Total		
FY 2020-21 ADM		27.115	3,148.050	1,709.682	4,884.847	FY 2019-20 ADM		26.324	3,383.244	1,750.437	5,160.005		
Weighted Student Counts													
Student Count		Support Level Weight				Weighted Student Count							
FY 2020-21 ADM District PSD		27.115	x	1.450	=	39.317							
District K-8		3,148.050	x	1.158	=	3,645.442							
District 9-12		1,709.682	x	1.268	=	2,167.877							
SubTotal		4,884.847				5,852.636							

Add-Ons (FY 2020-21 ADM)	Student Count		Support Level Weight		Weighted Add-On Count
K-3 Reading	1,176.586	X	0.040	=	47.063
K-3	1,176.586	X	0.060	=	70.595
ELL	66.420	X	0.115	=	7.638
HI	0.000	X	4.771	=	0.000
MD-R,A-R,SID-R	27.855	X	6.024	=	167.799
MD-SC-A-SC,SID-SC	48.666	X	5.833	=	283.869
MD-SSI	2.000	X	7.947	=	15.894
OI-R	0.500	X	3.158	=	1.579
OI-SC	4.000	X	6.773	=	27.092
P-SD	7.695	X	3.595	=	27.556
DD*,ED,MIID,SLD,SLI*,OHI	562.590	X	0.003	=	1.688
ED-P	0.000	X	4.822	=	0.000
MOID	9.245	X	4.421	=	40.872
VI	1.000	X	4.806	=	4.806
Total Weighted Student Count Add-Ons					696.451

** School aged students only*

* School aged students only

SAIS SPED28-1	ARIZONA DEPARTMENT OF EDUCATION SPED ADM Fiscal Year 2021 (School Year 2020 - 2021)		Page: 1 of 3 Report Date: 6/2/2021
District of Residence:	08-02-01	Lake Havasu Unified District	

Non-AOI Student Counts	40th Day**		100th Day**	
	SPED Memberships Days	SPED ADM	SPED Memberships Days	SPED ADM
Hearing Impairment	0.000	0.000	0.000	0.000
MD-Resourced, A-Resourced, SID-Resourced	1,135.000	28.375	2,785.500	27.855
MD-SelfContained, A-SelfContained AND SID-SelfContained	1,964.592	49.115	4,866.590	48.666
Multiple Disabilities Severe Sensory Impairment	80.000	2.000	200.000	2.000
Orthopedic Impairment-Resourced	20.000	0.500	50.000	0.500
Orthopedic Impairment-SelfContained	160.000	4.000	400.000	4.000
PreSchool-Severe Delayed	292.000	7.300	716.500	7.165
DD***, ED, MIID, SLD, SLI*** And OHI	22,487.472	562.187	56,041.400	560.414
Emotionally Disabled-Private	0.000	0.000	0.000	0.000
Moderate Intellectual Disability	378.000	9.450	924.500	9.245
Visual Impairment	40.000	1.000	100.000	1.000

SAIS ELL528-1	ARIZONA DEPARTMENT OF EDUCATION ELL ADM by District of Residence Fiscal Year 2021 (School Year 2020 - 2021)												Page: 1 of 3 Report Date: 6/2/2021				
District of Residence: 08-02-01 Lake Havasu Unified District																	
NonAOI																	
		KG	1	2	3	4	5	6	7	8	9	10	11	12	Total	ELL ADM	
Structured or Sheltered English Immersion (SEI)	40th Day	34.000	119.000	360.000	290.000	160.000	200.000	160.000	150.000	82.000	0.000	242.000	305.000	101.000	120.000	2,315.000	57.875
	100th Day	257.000	476.000	1,052.000	752.000	450.000	585.000	400.000	362.000	230.000	0.000	653.000	790.000	279.000	296.000	6,575.000	65.750
Bilingual with Waiver 1	40th Day	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	100th Day	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Bilingual with Waiver 2	40th Day	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	100th Day	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Bilingual with Waiver 3	40th Day	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	100th Day	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
NonAOI Total																	
		KG	1	2	3	4	5	6	7	8	9	10	11	12	Total	ELL ADM	
40th Day		34.000	119.000	360.000	290.000	160.000	200.000	160.000	150.000	82.000	0.000	242.000	305.000	101.000	120.000	2,315.000	57.875
100th Day		257.000	476.000	1,052.000	752.000	450.000	585.000	400.000	362.000	230.000	0.000	653.000	790.000	279.000	296.000	6,575.000	65.750
Total ELL ADM																	
		Non-AOI	AOI Part Time	AOI Full Time											Total		
40th Day		57.875	0.000	0.000											57.875		
100th Day		65.750	0.000	0.000											65.750		

Average Daily Membership (ADM)

Prior Year ADM
and
Current Year Estimates

*Engaging each student with a focus on
scholarship, character, and humanity*



40th ADM											
Grade	Non-ADI	ADI FT	ADI PT	Non-ADI	ADI FT	ADI PT	Grade	Non-ADI	ADI FT	ADI PT	Non-ADI
ADM	Cumulative	ADM	Cumulative	ADM	Cumulative	ADM	ADM	Cumulative	ADM	Cumulative	ADM
*PS	25.100	25.100	0.000	0.000	0.000	0.000	9	455.458	455.458	0.000	0.000
K5	168.814	168.814	0.000	0.000	0.000	0.000	10	455.458	905.154	0.000	0.000
1	139.207	508.021	0.000	0.000	0.000	0.000	11	411.967	1,317.120	0.000	0.000
2	355.676	862.497	0.000	0.000	0.000	0.000	****12	419.115	1,736.286	0.000	0.000
***3	328.481	1,190.978	0.000	0.000	0.000	0.000	None				Total
4	369.318	1,560.296	0.000	0.000	0.000	0.000	****Total PreSchool with Disabilities				Non-ADI
5	377.449	1,936.744	0.000	0.000	0.000	0.000	****Total K-3 Group B Add-On				25.100
6	391.461	2,328.205	0.000	0.000	0.000	0.000	****Total K-12				1,190.978
7	404.332	2,732.537	0.000	0.000	0.000	0.000	****Total K-12				1,190.978
8	421.958	3,154.495	0.000	0.000	0.000	0.000	****Total All Grades				4,884.712
****UE	0.000	3,154.495	0.000	0.000	0.000	0.000					4,884.712

100th ADM											
Grade	Non-ADI	ADI FT	ADI PT	Non-ADI	ADI FT	ADI PT	Grade	Non-ADI	ADI FT	ADI PT	Non-ADI
ADM	Cumulative	ADM	Cumulative	ADM	Cumulative	ADM	ADM	Cumulative	ADM	Cumulative	ADM
*PS	26.615	26.615	0.000	0.000	0.000	0.000	9	453.884	453.884	0.000	0.000
K5	166.217	166.217	0.000	0.000	0.000	0.000	10	447.333	901.217	0.000	0.000
1	334.208	500.425	0.000	0.000	0.000	0.000	11	451.418	1,352.635	0.000	0.000
2	360.773	861.198	0.000	0.000	0.000	0.000	****12	427.416	1,780.051	0.000	0.000
***3	325.792	1,176.989	0.000	0.000	0.000	0.000	None				Total
4	369.299	1,546.288	0.000	0.000	0.000	0.000	****Total PreSchool with Disabilities				Non-ADI
5	382.331	1,928.619	0.000	0.000	0.000	0.000	****Total K-3 Group B Add-On				26.615
6	391.186	2,320.006	0.000	0.000	0.000	0.000	****Total K-12				1,176.989
7	401.904	2,721.910	0.000	0.000	0.000	0.000	****Total K-12				1,176.989
8	426.827	3,148.737	0.000	0.000	0.000	0.000	****Total All Grades				4,884.712
****UE	0.000	3,148.737	0.000	0.000	0.000	0.000					4,884.712

Average Daily Membership

Prior Year ADM

- Override
- District Additional Assistance (DAA)

UNWEIGHTED STUDENT COUNT

All districts must complete lines 1 through 6 below

Prior years ADM amounts (lines 1 and 2) are used to calculate district additional assistance (DAA), including DAA growth factor if applicable, in accordance with A.R.S. §15-961. Estimated current year ADM (lines 3 through 6) is used to calculate the Group A weighted student count included in the Base Support Level calculation on the APOR55 tab, page 4.

Prior Years ADM (A.R.S. §§15-901 and 15-961)

1. FY 2020 100th-Day ADM
2. FY 2021 100th-Day ADM

Current Year ADM (A.R.S. §§15-943 and 15-808)

3. FY 2022 Estimated Non-AOI Student Count
4. FY 2022 Estimated AOI Full-Time Student Count
5. FY 2022 Estimated AOI Part-Time Student Count
6. Total FY 2022 Estimated Student Count

PSD	K-8	9-12	Total
26.615	3,148.237	1,709.859	5,160.005
26.615	3,148.237	1,709.859	4,884.711

30.000	3,370.000	1,780.000	5,180.000
	0.000	0.000	0.000
	0.000	0.000	0.000
30.000	3,370.000	1,780.000	5,180.000

 = projections

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Calculations

To determine General Budget Limit (GBL)

FY 2022 LEGISLATIVE AMOUNTS

Base Level Amount (A.R.S. §15-901, as amended by Laws 2020, Ch. 49, §2)

\$ 4,390.65

State Support Level per Route Mile (A.R.S. §15-945, as amended by Laws 2020, Ch. 49, §3)

0.5 mile or less OR more than 1.0 mile

\$ 2.77

More than 0.5 mile through 1.0 mile

\$ 2.27

Qualifying Tax Rate for elementary or secondary (CTEDs use 0.05)

1.7694

ADJUSTMENTS TO BASE SUPPORT LEVEL/BASE REVENUE CONTROL LIMIT (A.R.S. §15-944.E)

K-8 9-12

1. ☐ Check box(es) if the district's schools are designated as small isolated by the State Board of Education. (A.R.S. §15-901)

2. ☒ Check box if the district has been approved for additional monies for teacher compensation by the State Board of Education. (A.R.S. §15-952)

3. ☐ Check box if the district has been approved to provide 200 days of instruction by ADE. (A.R.S. §15-902.04)

4. Adjusted FY 2022 Base Level Amount

\$4,445.53

**1.25%
increase
w/teacher
comp.**

AVERAGE NUMBER OF FTE YEARS OF EXPERIENCE OF CERTIFIED TEACHERS IN DISTRICT 9.2036

AVERAGE NUMBER OF FTE YEARS OF EXPERIENCE OF CERTIFIED TEACHERS IN ARIZONA 9.6106

TEACHER EXPERIENCE INDEX FOR DISTRICT 0.9908

9.2036 - 9.6106 = -0.4070 x 0.0225 = -0.0092 + 1.0000 = 0.9908

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Calculations

District Name Lake Havasu Unified School District #1

County Mohave

CTD Number 080201000

Version Proposed

Instructions

Basic Calculations For Equalization Assistance FY 2021-22

District Page: 1 of 6

Non-AOI Student Counts

Student Count	PSD	K-8	9-12	Total	Student Count	PSD	K-8	9-12	Total
FY 2021-22 ADM	30.000	3,370.000	1,780.000	5,180.000	FY 2020-21 ADM	26.615	3,148.237	1,709.859	4,884.711

Weighted Student Counts

FY 2021-22 ADM: District PSD
District K-8
District 9-12
SubTotal

Student Count		Support Level Weight		Weighted Student Count
30.000	x	1.450	=	43.500
3,370.000	x	1.158	=	3,902.460
1,780.000	x	1.268	=	2,257.040
5,180.000				6,203.000

Add-Ons (FY 2021-22 ADM)

Add-Ons	Student Count		Support Level Weight		Weighted Add-on Count
K-3 Reading	1,300.000	x	0.040	=	52.000
K-3	1,300.000	x	0.060	=	78.000
ELL	86.000	x	0.115	=	9.890
HI	0.000	x	4.771	=	0.000
MD-R, A-R, SID-R	26.000	x	6.024	=	156.624
MD-SC, A-SC, SID-SC	58.000	x	5.988	=	347.304
MD-SSI	2.000	x	7.947	=	15.894
OI-R	1.000	x	3.158	=	3.158
OI-SC	0.000	x	6.773	=	0.000
P-SD	13.000	x	3.595	=	46.735
DD*, ED, MIID, SLD, SLI*, OHI	574.000	x	0.093	=	53.382
ED-P	0.000	x	4.822	=	0.000
MOID	10.000	x	4.421	=	44.210
VI	0.000	x	4.806	=	0.000
Total Weighted Student Count Add-Ons					807.197

*School aged students only

 = FY22 projections = Total Weighted Student Count

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Calculations

continued

Base Support Level

Weighted Student
Weighted Add-On
Total Weighted
AOI Funding
Base Level Amount
Extended Amount

	Non-AOI
	6,203.000
+	807.197
=	7,010.197
x	
x	\$4,445.53
=	\$31,164,041.07

Total Weighted
Student Count

Base Level with added
1.25% Teacher Comp.

Base Support Level

Extended BSL Amount
Teacher Experience Index

	Non-AOI
	\$31,164,041.07
	1.0000
	\$31,164,041.07

Teacher
Experience Index
(TEI)

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Calculations

continued

Extended BSL Amount Total	\$ 31,164,041.07	
Base Support Level Adjustments Total	\$ 42,000.00	Audit Expense Reimbursement
Base Support Level/Base Revenue Control Limit	\$ 31,206,041.07	

Calculation For RCL

2021-22 Base Support Level (BSL)/BRCL	\$ 31,206,041.07	
2021-22 Consolidation	\$ 0.00	
Tuition Out For High School Students (Type 03)	\$ 0.00	
2021-22 Trans. Revenue Control Limit (TRCL)	\$ 901,444.69	Transportation Revenue Control Limit
2021-22 Revenue Control Limit (RCL)	\$ 32,107,485.76	

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Calculations

District Additional Assistance (DAA) Calculations (DAA calculations use prior year student count)

FY 2021-22 District Student Count
 Type 03 District Tuition Out Trans. Count (Type 03 High School Only, Per Student Count Factor at 50%)
 DAA Per Student Count
 Preliminary DAA

PSD	K-8	9-12	Total
26.615	3,148.237	1,709.859	
		0.000	
x \$450.76	x \$450.76	x \$492.94	
= \$11,996.98	= \$1,419,099.31	= \$842,857.90	\$2,273,954.19

DAA Growth Factor

FY 2021-22 Actual Student Count (FY 2021 ADM) 4,884.711
 FY 2020-21 Actual Student Count (FY 2020 ADM) / 5,160.005
 FY 2021-22 DAA Growth Factor* = 0.9466

*If less than or equal to 1.05, use 1. If greater than 1.05%, use 1 plus 50% of growth.

District DAA

x 1.0000 *	x 1.0000 *	x 1.0000 *	
\$11,996.98	\$1,419,099.31	\$842,857.90	\$2,273,954.19

DAA For High School Textbooks

FY 2021-22 Actual 9-12 Student Count
 Support Level Amount For Textbooks
 DAA For Textbooks

	1,709.859	
x	\$69.68	
	\$119,142.98	
	\$2,393,097.17 (to page 7, line 2(a))	
	\$0.00	
	\$2,393,097.17	

DAA Adjustment

Total FY 2021-22 DAA Base

\$0.00	\$0.00	
\$1,431,096.29	\$962,000.88	\$2,393,097.17

Historical - DAA

FY18	\$316,311
FY19	\$890,971
FY20	\$1,694,921
FY21	\$2,120,404
FY22	\$2,393,097

○ = 2020-2021 (100th Day)

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Calculations

continued

Estimate Override Amount*				
Fiscal Year		2022	<<<<--Enter Fiscal Year	
Description		Fiscal Year	Values	Source
Weighted Student Count (WSC) ⁽¹⁾		2021	6,549.087	See Note Below
Base Support Amount (BSA)	X	2022	\$ 4,445.53	Budget Tab: APOR55 J115
Teacher Experience Index (TEI)	X	2022	1.0000	Budget Tab: APOR55 J113
Base Support Level (BSL)	=	2022	\$ 29,114,162.73	Formula (WSC*BSA*TEI)
Audit Service Expense (ASE)	+	2022	\$ 42,000.00	Budget Tab: APOR55 L119
Transport. Revenue Control Limit (TRCL)	+	2022	\$ 901,444.69	Budget Tab: APOR55 L137
Override Revenue Control Limit (RCL)	=	2022	\$ 30,057,607.42	Formula (BSL+TRCL+ASE)
Override %	X	2022	15%	Election Results %
Override Amount \$	=	2022	\$ 4,508,641.11	Formula (RCL*Override%)

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Calculations

continued

CALCULATION OF FY 2022 GENERAL BUDGET LIMIT (A.R.S. §15-947.C)

Instructions		A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2022 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	\$ 32,107,486	\$ 30,107,486	\$ 2,000,000
*2. (a) FY 2022 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$ 2,393,097		
(b) DAA Adjustment (from APOR55 tab, page 5)	\$ 0		
(c) Total DAA (line 2.a plus 2.b)	\$ 2,393,097	0	2,393,097
*3. FY 2022 Override Authorization (A.R.S. §§15-481 and 15-482 or 15-949 if small school adjustment phase down applies, see Calculations page, Calculation of Maximum Override for a District No Longer Eligible for a Small School Adjustment, line 6 and Calculation of Small School Adjustment Phase Down Limit, line 6)			
(a) Maintenance and Operation		4,508,641	
(b) Unrestricted Capital Outlay			0
(c) Special Program		0	0
* (c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)		5,624,930	
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)		352,279	0
11. FY 2022 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ 40,593,336	
12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10) (A.R.S. §15-905.F) (to page 8, line A.11)			\$ 4,393,097

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Budgeted Expenditures

(see yellow tab)

DISTRICT NAME			Lake Havasu Unified School District #1		COUNTY		Mohave		CTD NUMBER		080201000		VERSION		Proposed	
FUND 001 (M&O)			MAINTENANCE AND OPERATION (M&O) FUND													
Expenditures	Instructions		FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease				
			Prior FY	Budget FY						Prior FY 2021	Budget FY 2022					
100 Regular Education																
1000 Instruction	1.	217.43			9,381,250	4,924,758	580,171	299,525	0		14,964,238	15,185,704	1.5%	1.		
2000 Support Services																
2100 Students	2.	14.50			733,791	457,182	49,630	48,851	0		1,187,463	1,289,454	8.6%	2.		
2200 Instructional Staff	3.	20.00			717,319	589,787	211,495	72,758	2,465		1,409,209	1,593,824	13.1%	3.		
2300 General Administration	4.	2.50			272,838	724,175	86,450	4,540	21,425		1,259,481	1,109,428	-11.9%	4.		
2400 School Administration	5.	33.00			1,695,519	801,183	92,397	29,217	6,084		2,444,890	2,624,400	7.3%	5.		
2500 Central Services	6.	19.96			1,052,873	547,472	942,925	43,039	20,300		2,563,869	2,606,609	1.7%	6.		
2600 Operation & Maintenance of Plant	7.	51.50			2,043,767	1,204,171	1,035,374	2,189,310	43,400		5,810,254	6,516,022	12.1%	7.		
2900 Other	8.	0.00			0	0	0	0	0		0	0	0.0%	8.		
3000 Operation of Noninstructional Services	9.	1.00			40,145	40,596	0	0	0		78,626	80,741	2.7%	9.		
610 School-Sponsored Cocurricular Activities	10.	0.00			202,075	81,477	0	0	0		280,202	283,552	1.2%	10.		
620 School-Sponsored Athletics	11.	1.50			278,991	132,408	130,172	0	0		509,090	541,571	6.4%	11.		
630 Other Instructional Programs	12.	0.00			0	0	0	0	0		0	0	0.0%	12.		
700, 800, 900 Other Programs	13.	0.00			11,280	2,315	0	0	0		0	13,595	--	13.		
Regular Education Subsection Subtotal (lines 1-13)	14.	361.39	0.00		16,429,848	9,505,524	3,128,614	2,687,240	93,674		30,507,322	31,844,900	4.4%	14.		
200 and 300 Special Education																
1000 Instruction	15.	82.87			3,052,292	1,741,997	187,481	14,410	0		5,109,734	4,996,180	-2.2%	15.		
2000 Support Services																
2100 Students	16.	13.91			703,692	503,565	204,138	11,973	3,128		1,344,166	1,426,496	6.1%	16.		
2200 Instructional Staff	17.	0.00			102,412	63,093	35,888	812	1,350		162,190	203,555	25.5%	17.		
2300 General Administration	18.	0.00			0	0	0	0	0		0	0	0.0%	18.		
2400 School Administration	19.	0.00			0	0	0	0	0		0	0	0.0%	19.		
2500 Central Services	20.	0.80			52,382	27,015	0	0	0		76,849	79,397	3.3%	20.		
2600 Operation & Maintenance of Plant	21.	0.00			0	0	0	770	0		630	770	22.2%	21.		
2900 Other	22.	0.00			0	0	0	0	0		0	0	0.0%	22.		
3000 Operation of Noninstructional Services	23.	0.00			0	0	0	0	0		0	0	0.0%	23.		
Subtotal (lines 15-23)	24.	97.58	0.00		3,910,778	2,335,670	427,507	27,965	4,478		6,693,569	6,706,398	0.2%	24.		
400 Pupil Transportation	25.	30.00			750,116	565,970	43,650	288,739	1,521		1,531,997	1,649,996	7.7%	25.		
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00		0	0	0	0	0		0	0	0.0%	26.		
530 Dropout Prevention Programs	27.	0.00			0	0	0	0	0		0	0	0.0%	27.		
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00		0	0	0	0	0		0	0	0.0%	28.		
550 K-3 Reading Program	29.	5.00			231,066	160,976	0	0	0		392,042	392,042	0.0%	29.		
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	493.97	0.00		21,321,808	12,568,140	3,599,771	3,003,944	99,673		39,124,930	40,593,336	3.8%	30.		

The district has budgeted an amount in the M&O Fund equal to the General Budget Limit as calculated on page 7 of 8.

EXAMPLES

Salaries - 6100 - salaries, stipends, etc.

Benefits - 6200 - medical insurance, other employment benefits (Soc. Sec, Retirement, LTD, Unemp, W/C)

Purchased Services - 6300/6400/6500 - ESI - Employee Staffing Services, contract staffing (support services)

Supplies - 6600 - warehouse items, fuel, gas and electric,

Other - 6800 - debt service, dues and fees, etc.

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Budgeted Expenditures

(see green tab)

CALCULATION OF FY 2022 UNRESTRICTED CAPITAL BUDGET LIMIT (A.R.S. §15-947.D and A.R.S. §15-978)

Instructions

UNRESTRICTED CAPITAL BUDGET LIMIT

1. FY 2021 Unrestricted Capital Budget Limit (UCBL) (from FY 2021 latest revised Budget, page 8, line A.12)	\$ 5,610,952
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$ 0
3. Adjusted Amount Available for FY 2021 Capital Expenditures (line A.1 + A.2)	\$ 5,610,952
4. Amount Budgeted in Fund 610 in FY 2021 (from FY 2021 latest revised Budget, page 4, line 10)	\$ 5,610,952
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$ 5,610,952
6. FY 2021 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 3,500,000
7. Unexpended Budget Balance in Fund 610 (line A.5 minus A.6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$ 2,110,952
8. Interest Earned in Fund 610 in FY 2021	\$ 0
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$ 0
10. Adjustment to UCBL for FY 2022 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable. (a) Prior Year Over Expenditures/Resolutions: _____ (b) ADM/Transportation Audit Adjustment (c) Other: _____	\$ 0 \$ 0 \$ 0
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$ 4,393,097
12. FY 2022 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$ 6,504,049

The amount budgeted on page 4, line 10 cannot exceed this amount.

Reconciles to
page 7

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Budgeted Expenditures

FUND 610 (UCO)

UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

Expenditures	Instructions	Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832	Interest (4) 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
								Prior FY 2021	Budget FY 2022	
Unrestricted Capital Outlay Override (1)	1.	0	0	0	0	0	0	0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)										
1000 Instruction	2.	0	777,386	278,490			0	1,069,421	1,055,876	-1.3%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.	0	41,000	16,500			0	57,500	57,500	0.0%
2300, 2400, 2500, 2900 Administration	4.	0		385,306		0	0	385,177	385,306	0.0%
2600 Operation & Maintenance of Plant	5.	0		580,867			0	580,867	580,867	0.0%
2700 Student Transportation	6.	0		324,500			0	324,500	324,500	0.0%
3000 Operation of Noninstructional Services (5)	7.	0		0			0	0	0	0.0%
4000 Facilities Acquisition and Construction	8.	0		0			4,100,000	3,193,487	4,100,000	28.4%
5000 Debt Service	9.				0	0		0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	818,386	1,585,663	0	0	4,100,000	5,610,952	6,504,049	15.9%

The district has budgeted an amount in the UCO Fund equal to the Unrestricted Capital Budget Limit as calculated on Page 8 of 8.

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Budgeted Expenditures

(see red tab)

FUND 010 (CSF)

CLASSROOM SITE FUND (CSF)

Expenditures	Instructions		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Debt Service and Miscellaneous 6800	Totals		% Increase/ Decrease
									Prior FY 2021	Budget FY 2022	
1000 Instruction	1.		3,280,000	1,690,000	0	0	0	0	3,197,215	4,970,000	55.4%
2100 Support Services - Students	2.		130,072	60,000	0	0	0	0	81,143	190,072	134.2%
2200 Support Services - Instructional Staff	3.		0	0	0	0		0	32,806	0	-100.0%
2300 Support Services - General Administration	4.				0				0	0	0.0%
2500 Central Services	5.							0	0	0	0.0%
3300 Community Services Operations	6.		0	0	0				0	0	0.0%
4000 Facilities Acquisition and Construction	7.						0			0	
5000 Debt Service	8.							0		0	
Total Expenditures (lines 1-8)	9.		3,410,072	1,750,000	0	0	0	0	3,311,164	5,160,072	55.8%

The district has budgeted an amount in Fund 010 equal to the Classroom Site Fund Budget Limit as calculated below.

Classroom Site Fund Budget Limit Calculation

FY 2021 Classroom Site Fund Budget Limit (from FY 2021 latest revised Budget, page 8, line B.7)	10.	3,311,164
FY 2021 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	2,634,460
Unexpended Budget Balance (line 8 minus 9)	12.	676,704
Interest Earned in the Classroom Site Fund in FY 2021	13.	12,068
FY 2022 Classroom Site Fund Allocation (provided by ADE, based on \$733)	14.	4,471,300
Adjustments to FY 2022 Classroom Site Fund Budget Limit (1)	15.	0
FY 2022 Classroom Site Fund Budget Limit (Sum of lines 10 through 14) (2)	16.	5,160,072

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Budgeted Expenditures

(see purple tab)

DISTRICT NAME Lake Havasu Unified School District #1

COUNTY Mohave

CTD NUMBER 080201000

VERSION Proposed

SPECIAL PROJECTS

Instructions

FEDERAL PROJECTS

1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000
3.	160 ESEA Title IV - 21st Century Schools	6000
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000
6.	200 ESEA Title VII - Indian Education	6000
7.	210 ESEA Title VI - Flexibility and Accountability	6000
8.	220 IDEA Part B	6000
9.	230 Johnson-O'Malley	6000
10.	240 Workforce Investment Act	6000
11.	250 AEA - Adult Education	6000
12.	260-270 Vocational Education - Basic Grants	6000
13.	280 ESEA Title X - Homeless Education	6000
14.	290 Medicaid Reimbursement	6000
15.	374 E-Rate	6000
16.	378 Impact Aid	6000
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000
18.	Total Federal Project Funds (lines 1-17)	

STATE PROJECTS

19.	400 Vocational Education	6000
20.	410 Early Childhood Block Grant	6000
21.	420 Ext. School Yr. - Pupils with Disabilities	6000
22.	425 Adult Basic Education	6000
23.	430 Chemical Abuse Prevention Programs	6000
24.	435 Academic Contests	6000
25.	450 Gifted Education	6000
26.	456 College Credit Exam Incentives	6000
27.	457 Results-based Funding	6000
28.	460 Environmental Special Plate	6000
29.	465-499 Other State Projects	6000
30.	Total State Project Funds (lines 19-29)	
31.	Total Special Projects (lines 18 and 30)	

INSTRUCTIONAL IMPROVEMENT FUND (020)

1.	Teacher Compensation Increases	6000
2.	Class Size Reduction	6000
3.	Dropout Prevention Programs (M&O purposes)	6000
4.	Instructional Improvement Programs (M&O purposes)	6000
5.	Total Instructional Improvement Fund (lines 1-4)	

FTE		TOTAL ALL FUNCTIONS	
Prior FY	Budget FY	Prior FY	Budget FY
22.00	17.50	1,800,000	1,800,000
2.00	0.75	290,000	350,000
0.00	0.00	29,500	29,500
0.00	0.00	0	0
0.00	0.00	24,000	30,000
0.00	0.00	0	0
0.00	0.00	0	0
23.82	26.50	1,384,613	1,588,030
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
2.00		101,732	95,552
0.00	0.00	0	0
6.00	3.25	652,315	697,323
0.00	0.00	95,000	390,000
0.00	0.00	0	0
0.00	36.50	952,810	12,500,000
55.82	84.50	5,329,970	17,480,405
0.00	0.00	37,155	37,106
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	5,000	0
0.00	0.00	10,000	13,000
6.00	6.00	375,000	1,300,000
0.00	0.00	0	0
7.50	5.50	482,835	420,918
13.50	11.50	909,990	1,771,024
69.32	96.00	6,239,960	19,251,429

Prior FY	Budget FY
0	0
60,000	60,000
0	0
140,000	150,000
200,000	210,000

OTHER FUNDS

1.	050 County, City, and Town Grants
2.	071 English Language Learner (1)
3.	072 Compensatory Instruction (1)
4.	500 School Plant (2)
5.	510 Food Service
6.	515 Civic Center
7.	520 Community School
8.	525 Auxiliary Operations
9.	526 Extracurricular Activities Fees Tax Credit
10.	530 Gifts and Donations
11.	535 Career & Technical Education Projects
12.	540 Fingerprint
13.	545 School Opening
14.	550 Insurance Proceeds
15.	555 Textbooks
16.	565 Litigation Recovery
17.	570 Indirect Costs
18.	575 Unemployment Insurance
19.	580 Teacherage
20.	585 Insurance Refund
21.	590 Grants and Gifts to Teachers
22.	595 Advertisement
23.	596 Career Technical Education
24.	597 Arizona Industry Credentials Incentive
25.	639 Impact Aid Revenue Bond Building
26.	650 Gifts and Donations-Capital
27.	660 Condemnation
28.	665 Energy and Water Savings
29.	686 Emergency Deficiencies Correction
30.	691 Building Renewal Grant
31.	700 Debt Service
32.	720 Impact Aid Revenue Bond Debt Service
33.	850 Student Activities
34.	Other

INTERNAL SERVICE FUNDS 950-989

9	Self-Insurance
2.	955 Intergovernmental Agreements
3.	9 OPEB
4.	9

Prior FY	Budget FY
0	0
0	0
0	0
100,000	400,000
2,800,000	2,800,000
5,000	10,000
40,000	75,000
375,000	800,000
650,000	1,300,000
200,000	350,000
0	0
2,500	15,000
0	0
2,500	2,500
10,000	10,000
10,000	150,000
50,000	50,000
0	3,000
0	0
0	33,000
0	0
5,000	9,000
673,886	946,790
0	0
0	0
0	0
100,000	199,000
0	0
2,000,000	2,000,000
1,785,963	2,023,963
0	0
250,000	250,000
0	0

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FY 2022
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Instructions

Proposed

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2022 was

Proposed June 23, 2021
Adopted _____
Revised _____
Date

SIGNED

SIGNED

The FY 2022 budget file for the version described above will be uploaded via
the Common Logon on ADE's website by June 24, 2021.
Type the Date as MM/DD/YYYY

Superintendent Signature

Business Manager Signature

Rebecca Stone
Superintendent Name (Typed Name)

Michael Murray
Business Manager Name (Typed Name)

District Contact Employee: Michael Murray

Telephone: (928) 505-6936

Email: mmurray@lhud.org

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2021	47,797,469
2. Estimated Revenues by Source for Fiscal Year 2022 (excluding property taxes)	
Local 1000	\$ 8,349,053
Intermediate 2000	\$ 585,481
State 3000	\$ 7,693,858
Federal 4000	\$ 4,520,925
TOTAL	\$ 21,149,317

3. District Tax Rates for Prior and Budget Fiscal Years (A.R.S. §15-903.D.4)

	Prior FY 2021	Est. Budget FY 2022
Primary Tax Rate:	3.2906	3.2261
Secondary Tax Rates:		
M&O Override	0.5523	0.5074
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds	0.2181	0.2347
CTED		
Desegregation		
Total Secondary Tax Rate	0.7704	0.7421

TOTAL BUDGETED EXPENDITURES AND AGGREGATE SCHOOL DISTRICT BUDGET LIMIT (A.R.S. §15-905.H)

	Budgeted Expenditures	Budget Limit
1. Maintenance and Operation Fund (from pages 1, line 30 and 7, line 11)	\$ 40,593,336	\$ 40,593,336
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ 6,504,049	\$ 6,504,049
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)	\$ 17,480,405	
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)	\$ 64,577,790	

AVERAGE TEACHER SALARIES (A.R.S. §15-903.E)

1. Average salary of all teachers employed in FY 2022 (budget year)	\$ 50,234
2. Average salary of all teachers employed in FY 2021 (prior year)	\$ 49,234
3. Increase in average teacher salary from the prior year	\$ 1,000
4. Percentage increase	2%

Based on FY20 AG report for average teacher salary (plus 1% increase for FY21 and \$1,000 base increase in FY22)
--- does not include Classroom Site Funds ---

5. Average salary of all teachers employed in FY 2018	\$ 40,120
6. Total percentage increase in average teacher salary since FY 2018	25%

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scholarship, character, and humanity



To view the Proposed Budget for the Lake Havasu Unified School District #1
visit our webpage at
www.lhusd.org

You will also find a link to view the Budget Proposal on the
Arizona Department of Education's website

The screenshot shows the Lake Havasu Unified School District #1 website. The header includes the district logo, the motto "Scholarship Character Humanity", and contact information: 2200 Havasupai Boulevard, Lake Havasu City, AZ 86403, Phone: 928-505-6900, Fax: 928-505-6999. The navigation bar features links for Board, District, Departments, Resources, Schools, and a search bar. The "Departments" menu is open, showing a list of services including Business Services, Child Nutrition Services, Educational Services, Health Office, and Personnel. A red arrow points to the "Financial Transparency" link in the Business Services section. Another red arrow points to the "Financial Reporting" link in the left sidebar. The main content area displays a "FINANCIAL TRANSPARENCY" section for the Fiscal Year 2021, including a table of teacher salaries and a "STAFFING TRANSPARENCY" section with proposed ratios for special education.

Financial Transparency

Category	Fiscal Year 2021
Teacher Salaries	
Teachers employed in FY 2021 (budget year)	\$ 44,175
Teachers employed in FY 2020 (prior year)	\$ 43,593

STAFFING TRANSPARENCY

Category	Fiscal Year 2021
Proposed Ratios for Special Education	
Teacher - Pupil	1 to 22
Staff - Pupil	1 to 11

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