



**Scholarship  
Character  
Humanity**

# Revised and Adopted Budget

**2022-2023**

Highlighting changes from Preliminary to Adopted Budget  
per FY23 allowance at Public Hearing

## 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*



# Preliminary Budget Presentation

Budget Forms

Reports

Average Daily Membership (ADM)

Calculations

Budgeted Expenditures

Questions

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





**ADM 20**  
Actual 1-40th Day ADM

Grade	Actual 1-40th Day ADM					Total	
	NON AOI ADM	AOI Full-Time ADM	AOI Part-Time ADM	Dropout Recovery Program ADM	Grand Canyon Diploma Program ADM	ADM	Cumulative
<b>PS</b>	<b>25.0375</b>					<b>25.0375</b>	
KG	170.9065					170.9065	170.9065
1	371.2616					371.2616	542.1681
2	348.4476					348.4476	890.6157
3	374.3947					374.3947	1,265.0104
<b>K-3</b>	<b>1,265.0104</b>					<b>1,265.0104</b>	
4	345.9230					345.9230	1,610.9334
5	388.7499					388.7499	1,999.6833
6	410.5359					410.5359	2,410.2192
7	437.0895	5.0757				442.1652	2,852.3844
8	420.5862	9.0248				429.6110	3,281.9954
UE						0.0000	3,281.9954
<b>K-8,UE</b>	<b>3,267.8949</b>	<b>14.1005</b>				<b>3,281.9954</b>	
9	492.3869	8.3600				500.7469	3,782.7423
10	456.1803	12.3287				468.5090	4,251.2513
11	423.1219	18.4747				441.5966	4,692.8479
12	379.3162	24.0031				403.3193	5,096.1672
<b>9-12</b>	<b>1,761.0053</b>	<b>63.1665</b>				<b>1,814.1718</b>	
<b>Grand Total</b>	<b>6,043.9377</b>	<b>77.2670</b>				<b>6,121.2047</b>	

**ELL 20**

EL Program Services	Actual 1-40th Day EL ADM	Actual 1-100th Day EL ADM
A1 - Structured English Immersion (SEI) Pull-Out Model	69.9750	77.9352
A2 - Structured English Immersion (SEI) Two-Hour Model	9.0000	8.1500
<b>Total</b>	<b>78.9750</b>	<b>86.0852</b>

**NOTES:**  
Missing EL Program Services rows indicate that no data were available for this district.

Grade Levels	Non-AOI ADM	AOI-FT ADM	AOI-PT ADM	Support Level Weight	Non-AOI Weighted ADM	AOI-FT Weighted ADM	AOI-PT Weighted ADM
PSD	29.8100	0.0000	0.0000	1.4500	43.2245	0.0000	0.0000
K-8,UE	3,257.4085	14.1885	0.0000	1.1580	3,772.0790	16.4303	0.0000
9-12	1,727.1570	63.7777	0.0000	1.2680	2,190.0351	80.8701	0.0000
<b>Regular Education Unweighted ADM</b>	<b>5,014.3755</b>	<b>77.9662</b>	<b>0.0000</b>				
<b>Total of Unweighted ADM</b>	<b>5,092.3417</b>						
<b>Regular Education Weighted ADM</b>					<b>6,005.3386</b>	<b>97.3004</b>	<b>0.0000</b>
<b>Total of Weighted ADM</b>							<b>6,102.6390</b>
<b>Add Ons</b>	<b>Non-AOI ADM</b>	<b>AOI-FT ADM</b>	<b>AOI-PT ADM</b>	<b>Support Level Weight</b>	<b>Non-AOI Weighted ADM</b>	<b>AOI-FT Weighted ADM</b>	<b>AOI-PT Weighted ADM</b>
ELL	85.2400	0.0152	0.0000	0.1150	9.8028	0.0017	0.0000
K-3	1,265.8363	0.0000	0.0000	0.0600	75.9502	0.0000	0.0000
K-3 (Reading)	1,265.8363	0.0000	0.0000	0.0400	50.6335	0.0000	0.0000
HI	0.0000	0.0000	0.0000	4.7710	0.0000	0.0000	0.0000
MD-R,A,R,SID-R	34.8250	0.0000	0.0000	6.0240	209.7858	0.0000	0.0000
MD-SC,A-SC,SID-SC	51.8100	0.0000	0.0000	5.9880	310.2383	0.0000	0.0000
MD-SSI	2.0000	0.0000	0.0000	7.9470	15.8940	0.0000	0.0000
OI-R	1.0000	0.0000	0.0000	3.1580	3.1580	0.0000	0.0000
OI-SC	2.0000	0.0000	0.0000	6.7730	13.5460	0.0000	0.0000
P-SD	10.9800	0.0000	0.0000	3.5950	39.4731	0.0000	0.0000
DD,ED,MID,SLD,SLI,OHI	589.8406	5.3231	0.0000	0.0930	54.8552	0.4950	0.0000
ED-P	0.0000	0.0000	0.0000	4.8220	0.0000	0.0000	0.0000
MOID	11.6500	0.0000	0.0000	4.4210	51.5047	0.0000	0.0000
VI	1.0000	0.0000	0.0000	4.8060	4.8060	0.0000	0.0000
<b>Group B - Add On Unweighted ADM</b>	<b>3,322.0182</b>	<b>5.3383</b>	<b>0.0000</b>				
<b>Total Unweighted Group B Add On</b>							<b>3,327.3565</b>
<b>Group B - Add On Weighted ADM</b>					<b>839.6472</b>	<b>0.4968</b>	<b>0.0000</b>
<b>Total Weighted Group B Add On</b>							<b>840.1440</b>

# Reports

ADM 20  
 SPED 20  
 ELL 20  
 TRANS 55-1  
 BSA 55-1  
 SDER

**SPED 20**

Disability Category	SPED Weight	Actual 1-40th Day ADM		Actual 1-100th Day ADM	
		Self-Contained	Resource	Self-Contained	Resource
Autism - R	6.0240		31.9000		31.8250
Multiple Disabilities - R			2.0000		2.0000
Severe Intellectual Disability - R			1.0000		1.0000
<b>Subtotal</b>			<b>34.9000</b>		<b>34.8250</b>
Autism - SC	5.8330	53.0000		53.1000	
<b>Subtotal</b>		<b>53.0000</b>		<b>53.1000</b>	
Multiple Disabilities - Severe Sensory Impairment	7.9470		2.0000		2.0000
<b>Subtotal</b>			<b>2.0000</b>		<b>2.0000</b>
Orthopedic Impairment - R	3.1580		1.0000		1.0000
<b>Subtotal</b>			<b>1.0000</b>		<b>1.0000</b>
Orthopedic Impairment - SC	6.7730	2.0000		2.0000	
<b>Subtotal</b>		<b>2.0000</b>		<b>2.0000</b>	
Preschool - Severe Delay	3.9950	6.7000	2.1125	8.2450	2.5600
<b>Subtotal</b>		<b>6.7000</b>	<b>2.1125</b>	<b>8.2450</b>	<b>2.5600</b>
Developmental Delay	0.0030	2.4875	7.2928	1.6250	6.5183
Emotional Disability		3.5000	19.1250	3.2950	18.8896
Mild Intellectual Disability		21.0000	6.8250	20.8900	7.5300
Other Health Impairment		6.8375	105.0451	7.1550	105.3305
Specific Learning Disability		3.0000	360.0752	2.8800	360.3158
Speech/Language Impairment			60.8125		61.6109
<b>Subtotal</b>		<b>36.8250</b>	<b>668.9756</b>	<b>36.8450</b>	<b>669.9951</b>
Moderate Intellectual Disability	4.4210	12.1500	0.8500	11.7100	0.9400
<b>Subtotal</b>		<b>12.1500</b>	<b>0.8500</b>	<b>11.7100</b>	<b>0.9400</b>
<b>Total</b>		<b>110.8750</b>	<b>699.8381</b>	<b>110.9000</b>	<b>601.3201</b>

ARIZONA DEPARTMENT OF EDUCATION  
 TRANSPORTATION ROUTE REPORT  
 Fiscal Year 2021 - 2022  
 DAILY ROUTE MILES FOR USE IN BUDGET PREPARATION

Report Date: 6/20/2022 Report Page: 1

District:	08 02 01 000	Lake Havasu Unified District	
	Actual 1st 100 Days A	Estimated 101 - 180 Days B	Daily Route Miles (A-B)/180 Days
Route Miles Traveled by District to Transport Eligible Regular Students	57,111.00	45,688.00	571.1
Route Miles Traveled by District to Transport Students Requiring Special Services	36,480.00	29,184.00	364.8
Route Miles Traveled by District to Transport Homeless Students	0.00	0.00	0.0
Contracted Route Miles Traveled to Transport Eligible Regular Students	0.00	0.00	0.0
Contracted Route Miles Traveled to Transport Students Requiring Special Services	0.00	0.00	0.0
Contracted Route Miles Traveled to Transport Homeless Students	0.00	0.00	0.0
<b>Eligible Route Miles</b>	<b>93,591.00</b>	<b>74,872.00</b>	<b>935.9</b>
Route Miles Exclusively Traveled to Transport Non-Eligible Students	0.00	0.00	0.0
Route Miles High School Students are Transported by District of Attendance	0.00	0.00	0.0
<b>Total Route Miles</b>	<b>93,591.00</b>	<b>74,872.00</b>	<b>935.9</b>
<b>Other Route Miles</b>			
ACD / VOC / TEC Ed / ETC Miles	33,075.00	26,460.00	59,535.0
Other Purposes Miles	0.00	0.00	0.0
Summer School Miles:	0.00	26,460.00	330.8
<b>Total</b>	<b>33,075.00</b>	<b>26,460.00</b>	<b>330.8</b>
<b>Totals for Budget Preparation</b>			
<b>Total Approved Daily</b>	<b>936</b>	<b>542.00</b>	
<b>Total Bus Token Expense</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Bus Passes Expense</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Extended School Year Handicapped Students Transportation</b>			
Actual Route Miles Traveled in July and August of 2021		0.00	
Actual Contracted Route Miles Traveled in July/Aug 2021		0.00	
Estimated Route Miles to be Traveled in June of 2022		0.00	
Estimated Contracted Route Miles Traveled in June of 2022		0.00	
<b>Total Handicapped Extended School Year Mileage</b>		<b>0.00</b>	

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# Average Daily Membership (ADM)

Prior Year ADM  
and  
Current Year Estimates

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scholarship, character, and humanity*



ADM 20							
Actual 1-40th Day ADM							
Grade	NON AOI ADM	AOI Full-Time ADM	AOI Part-Time ADM	Dropout Recovery Program ADM	Grand Canyon Diploma Program ADM	Total	
						ADM	Cumulative
PS	25.0375					25.0375	
KG	170.9065					170.9065	170.9065
1	371.2616					371.2616	542.1681
2	348.4476					348.4476	890.6157
3	374.3947					374.3947	1,265.0104
K-3	1,265.0104					1,265.0104	
4	345.9230					345.9230	1,610.9334
5	388.7499					388.7499	1,999.6833
6	410.5359					410.5359	2,410.2192
7	437.0895	5.0757				442.1652	2,852.3844
8	420.5862	9.0248				429.6110	3,281.9954
UE						0.0000	3,281.9954
K-8,UE	3,267.8949	14.1005				3,281.9954	
9	492.3869	8.3600				500.7469	3,782.7423
10	456.1803	12.3287				468.5090	4,251.2513
11	423.1219	18.4747				441.5966	4,692.8479
12	379.3162	24.0031				403.3193	5,096.1672
9-12	1,751.0053	63.1665				1,814.1718	
Grand Total	5,043.9377	77.2670				5,121.2047	

# PRELIMINARY - 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 BSA55 tab, page 2.

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

1. FY 2021 100th-Day ADM
2. FY 2022 100th-Day ADM

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

3. FY 2023 Estimated Non-AOI Student Count
4. FY 2023 Estimated AOI Full-Time Student Count
5. FY 2023 Estimated AOI Part-Time Student Count
6. Total FY 2023 Estimated Student Count

PSD	K-8	9-12	Total
29.8100	3,271.5970	1,790.9347	5,092.3417

30.0000	3,275.0000	1,775.0000	5,080.0000
	25.0000	80.0000	105.0000
	0.0000	0.0000	0.0000
30.0000	3,300.0000	1,855.0000	5,185.0000

  = projections

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# REVISED - Average Daily Membership

## Prior Year ADM

- Override
- District Additional Assistance (DAA)

ADM 20							
Actual 1-40th Day ADM							
Grade	NON AOI ADM	AOI Full-Time ADM	AOI Part-Time ADM	Dropout Recovery Program ADM	Grand Canyon Diploma Program ADM	Total	
						ADM	Cumulative
PS	25.0375					25.0375	
KG	170.9065					170.9065	170.9065
1	371.2616					371.2616	542.1681
2	348.4476					348.4476	890.6157
3	374.3947					374.3947	1,265.0104
K-3	1,265.0104					1,265.0104	
4	345.9230					345.9230	1,610.9334
5	388.7499					388.7499	1,999.6833
6	410.5359					410.5359	2,410.2192
7	437.0895	5.0757				442.1652	2,852.3844
8	420.5862	9.0248				429.6110	3,281.9954
UE						0.0000	3,281.9954
K-8,UE	3,267.8949	14.1005				3,281.9954	
9	492.3869	8.3600				500.7469	3,782.7423
10	456.1803	12.3287				468.5090	4,251.2513
11	423.1219	18.4747				441.5966	4,692.8479
12	379.3162	24.0031				403.3193	5,096.1672
9-12	1,751.0053	63.1665				1,814.1718	
Grand Total	5,043.9377	77.2670				5,121.2047	

## 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 BSA55 tab, page 2.

- Prior Years ADM (A.R.S. §§15-901 and 15-961)
  1. FY 2021 100th-Day ADM
  2. FY 2022 100th-Day ADM
- Current Year ADM (A.R.S. §§15-943 and 15-808)
  3. FY 2023 Estimated Non-AOI Student Count
  4. FY 2023 Estimated AOI Full-Time Student Count
  5. FY 2023 Estimated AOI Part-Time Student Count
  6. Total FY 2023 Estimated Student Count

	PSD	K-8	9-12	Total
				4,888.7610
	29.6350	3,270.7564	1,792.9988	5,093.3902
	30.0000	3,275.0000	1,775.0000	5,080.0000
		15.0000	100.0000	115.0000
		0.0000	0.0000	0.0000
	30.0000	3,290.0000	1,875.0000	5,195.0000

  = projections

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# PRELIMINARY - Calculations

## To determine General Budget Limit (GBL)

### FY 2022 BUDGET AMOUNTS (FOR FY 2023 PRELIMINARY BUDGETS)

Base Level Amount (A.R.S. §15-901, as amended by Laws 2021, Ch. 404, §27)	\$	4,390.65
State Support Level per Route Mile (A.R.S. §15-945, as amended by Laws 2021, Ch. 404, §33)	\$	2.77
0.5 mile or less OR more than 1.0 mile	\$	2.27
More than 0.5 mile through 1.0 mile		1.7133
Qualifying Tax Rate for elementary or secondary (CTEDs use 0.05)		

### 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 2023 Base Level Amount \$4,445.53

AVERAGE NUMBER OF FTE YEARS OF EXPERIENCE OF CERTIFIED TEACHERS IN DISTRICT 8.6482

AVERAGE NUMBER OF FTE YEARS OF EXPERIENCE OF CERTIFIED TEACHERS IN ARIZONA 9.5556

TEACHER EXPERIENCE INDEX FOR DISTRICT 0.9796

$$8.6482 - 9.5556 = -0.9074 \times 0.0225 = -0.0204 + 1 = 0.9796$$

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

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# REVISED - Calculations

## To determine General Budget Limit (GBL)

FY 2023 LEGISLATIVE AMOUNTS	
Base Level Amount (A.R.S. §15-901, as amended by Laws 2022, HB 2866, §5)	\$ 4,775.27
State Support Level per Route Mile (A.R.S. §15-945, as amended by Laws 2022, HB 2866, §9)	
0.5 mile or less <b>OR</b> more than 1.0 mile	\$ 2.83
More than 0.5 mile through 1.0 mile	\$ 2.32
Qualifying Tax Rate for elementary or secondary (CTEDs use 0.05)	1.7133

### 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 to provide 200 days of instruction by ADE. (A.R.S. §15-902.04)

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

AVERAGE NUMBER OF FTE YEARS OF EXPERIENCE OF CERTIFIED TEACHERS IN DISTRICT 8.6482

AVERAGE NUMBER OF FTE YEARS OF EXPERIENCE OF CERTIFIED TEACHERS IN ARIZONA 9.5556

TEACHER EXPERIENCE INDEX FOR DISTRICT 0.9796

$$8.6482 - 9.5556 = -0.9074 \times 0.0225 = -0.0204 + 1 = 0.9796$$

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# PRELIMINARY - Calculations

Grade Levels	Non-AOI ADM	AOI-FT ADM	AOI-PT ADM	Support Level Weight	Non-AOI Weighted ADM	AOI-FT Weighted ADM	AOI-PT Weighted ADM
PSD	30.0000	0.0000	0.0000	1.4500	43.5000	0.0000	0.0000
K-8,UE	3,275.0000	25.0000	0.0000	1.1580	3,792.4500	28.9500	0.0000
9-12	1,775.0000	80.0000	0.0000	1.2680	2,250.7000	101.4400	0.0000
<b>Regular Education Unweighted ADM</b>	<b>5,080.0000</b>	<b>105.0000</b>	<b>0.0000</b>				
<b>Total of Unweighted ADM</b>			<b>5,185.0000</b>				
<b>Regular Education Weighted ADM</b>					<b>6,086.6500</b>	<b>130.3900</b>	<b>0.0000</b>
<b>Total of Weighted ADM</b>							<b>6,217.0400</b>

Add Ons	Non-AOI ADM	AOI-FT ADM	AOI-PT ADM	Support Level Weight	Non-AOI Weighted ADM	AOI-FT Weighted ADM	AOI-PT Weighted ADM
ELL	85.2552	0.0152	0.0000	0.1150	9.8043	0.0017	0.0000
K-3	1,265.8363	0.0000	0.0000	0.0600	75.9502	0.0000	0.0000
K-3 (Reading)	1,265.8363	0.0000	0.0000	0.0400	50.6335	0.0000	0.0000
HI	0.0000	0.0000	0.0000	4.7710	0.0000	0.0000	0.0000
MD-R, A-R, SID-R	34.8250	0.0000	0.0000	6.0240	209.7858	0.0000	0.0000
MD-SC, A-SC, SID-SC	51.8100	0.0000	0.0000	5.9880	310.2383	0.0000	0.0000
MD-SSI	2.0000	0.0000	0.0000	7.9470	15.8940	0.0000	0.0000
OI-R	1.0000	0.0000	0.0000	3.1580	3.1580	0.0000	0.0000
OI-SC	2.0000	0.0000	0.0000	6.7730	13.5460	0.0000	0.0000
P-SD	10.9800	0.0000	0.0000	3.5950	39.4731	0.0000	0.0000
DD, ED, MIID, SLD, SLI, OHI	589.8406	5.3231	0.0000	0.0930	54.8552	0.4950	0.0000
ED-P	0.0000	0.0000	0.0000	4.8220	0.0000	0.0000	0.0000
MOID	11.6500	0.0000	0.0000	4.4210	51.5047	0.0000	0.0000
VI	1.0000	0.0000	0.0000	4.8060	4.8060	0.0000	0.0000
G	165.1610	0.9930	0.0000	0.0070	1.1561	0.0070	0.0000
<b>Group B - Add On Unweighted ADM</b>	<b>3,487.1944</b>	<b>6.3313</b>	<b>0.0000</b>				
<b>Total Unweighted Group B Add On</b>			<b>3,493.5257</b>				
<b>Group B - Add On Weighted ADM</b>					<b>840.8051</b>	<b>0.5037</b>	<b>0.0000</b>
<b>Total Weighted Group B Add On</b>							<b>841.3089</b>

= FY23 projections

= Total Weighted Student Count

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# REVISED - Calculations

Grade Levels	Non-AOI ADM	AOI-FT ADM	AOI-PT ADM	Support Level Weight	Non-AOI Weighted ADM	AOI-FT Weighted ADM	AOI-PT Weighted ADM
PSD	30.0000	0.0000	0.0000	1.4500	43.5000	0.0000	0.0000
K-8,UE	3,275.0000	15.0000	0.0000	1.1580	3,792.4500	17.3700	0.0000
9-12	1,775.0000	100.0000	0.0000	1.2680	2,250.7000	126.8000	0.0000
<b>Regular Education Unweighted ADM</b>	<b>5,080.0000</b>	<b>115.0000</b>	<b>0.0000</b>				
<b>Total of Unweighted ADM</b>			<b>5,195.0000</b>				
<b>Regular Education Weighted ADM</b>					<b>6,086.6500</b>	<b>144.1700</b>	<b>0.0000</b>
<b>Total of Weighted ADM</b>							<b>6,230.8200</b>

Add Ons	Non-AOI ADM	AOI-FT ADM	AOI-PT ADM	Support Level Weight	Non-AOI Weighted ADM	AOI-FT Weighted ADM	AOI-PT Weighted ADM
ELL	85.0700	0.0152	0.0000	0.1150	9.7831	0.0017	0.0000
K-3	1,266.7995	0.0000	0.0000	0.0600	76.0080	0.0000	0.0000
K-3 (Reading)	1,266.7995	0.0000	0.0000	0.0400	50.6720	0.0000	0.0000
HI	0.0000	0.0000	0.0000	4.7710	0.0000	0.0000	0.0000
MD-R, A-R, SID-R	34.8250	0.0000	0.0000	6.0240	209.7858	0.0000	0.0000
MD-SC, A-SC, SID-SC	52.6000	0.0000	0.0000	5.9880	314.9688	0.0000	0.0000
MD-SSI	2.0000	0.0000	0.0000	7.9470	15.8940	0.0000	0.0000
OI-R	1.0000	0.0000	0.0000	3.1580	3.1580	0.0000	0.0000
OI-SC	2.0000	0.0000	0.0000	6.7730	13.5460	0.0000	0.0000
P-SD	10.8050	0.0000	0.0000	3.5950	38.8440	0.0000	0.0000
DD, ED, MIID, SLD, SLI, OHI	590.4939	5.3462	0.0000	0.2920	172.4242	1.5611	0.0000
ED-P	0.0000	0.0000	0.0000	4.8220	0.0000	0.0000	0.0000
MOID	12.6500	0.0000	0.0000	4.4210	55.9257	0.0000	0.0000
VI	0.0000	0.0000	0.0000	4.8060	0.0000	0.0000	0.0000
G	165.1610	0.9930	0.0000	0.0070	1.1561	0.0070	0.0000
<b>Group B - Add On Unweighted ADM</b>	<b>5,175.2039</b>	<b>6.3544</b>	<b>0.0000</b>				
<b>Total Unweighted Group B Add On</b>			<b>5,181.5583</b>				
<b>Group B - Add On Weighted ADM</b>					<b>992.4956</b>	<b>1.5698</b>	<b>0.0000</b>
<b>Total Weighted Group B Add On</b>							<b>994.0654</b>

New or updated weights

FRPL	1,685.0000	0.0000	0.0000	0.0180	30.3300	0.0000	0.0000
------	------------	--------	--------	--------	---------	--------	--------

  = FY23 projections        = Total Weighted Student Count

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# PRELIMINARY - Calculations

continued

**Calculation For Base Support Level**

		Non-AOI ADM		AOI-FT ADM		AOI-PT ADM
Regular Education Weighted ADM		6,086.6500		130.3900		0.0000
Group B - Add On Weighted ADM	+	840.8051	+	0.5037	+	0.0000
Total ADM	=	6,927.4551	=	130.8937	=	0.0000
AOI Funding Factor	x	1.0000	x	0.9500	x	0.8500
Weighted ADM	=	6,927.4551	=	124.3491	=	0.0000

Total Weighted Student Count

<b>Total Weighted ADM</b>			7,051.804171
<b>Base Level Amount (FY23)</b>			x \$4,445.53
Total Weighted ADM x Base Level Amount			\$31,349,007.00
Calculated Teachers Experience Index (FY22)	1.0000		
<b>Applied Teachers Experience Index (FY23)</b>			x 1.0000
<i>(1.0000 or Calculated Teachers Experience Index)</i>			\$31,349,007.00
<b>Pre-Adjusted Base Support Level</b>			

Base Level with added 1.25% Teacher Comp.

Teacher Experience Index (TEI)

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# REVISED - Calculations

## continued

Calculation For Base Support Level

		Non-AOI ADM		AOI-FT ADM		AOI-PT ADM
Regular Education Weighted ADM		6,086.6500		144.1700		0.0000
Group B - Add On Weighted ADM	+	992.4956	+	1.5698	+	0.0000
Total ADM	=	7,079.1456	=	145.7398	=	0.0000
AOI Funding Factor	x	1.0000	x	0.9500	x	0.8500
Weighted ADM	=	7,079.1456	=	138.4528	=	0.0000

Total Weighted  
Student Count

<b>Total Weighted ADM</b>						7,217.598371
<b>Base Level Amount (FY23)</b>					x	<u>\$4,775.27</u>
Total Weighted ADM x Base Level Amount						\$34,465,980.97
Calculated Teachers Experience Index (FY22)	1.0000					
<b>Applied Teachers Experience Index (FY23)</b>					x	<u>1.0000</u>
<i>(1.0000 or Calculated Teachers Experience Index)</i>						
<b>Pre-Adjusted Base Support Level</b>						\$34,465,980.97

Base Level

Teacher  
Experience  
Index (TEI)

Base Level  
increase of  
**\$329.74**  
per  
weighted  
ADM

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# PRELIMINARY - Calculations

## District Additional Assistance (DAA) Calculations

FY22 District ADM  
 DAA Per ADM  
**Preliminary DAA**  
*(\*For Type 03 High School Only, Per Student Count Factor at 50%)*

PSD	
	29.8100
x	\$450.76
=	<b>\$13,437.16</b>

K-8	
	3,271.5970
x	\$450.76
=	<b>\$1,474,705.06</b>

9-12	
	1,790.9347
x	\$492.94
=	<b>\$882,823.35</b>

Type 03 Transported 9-12	
	0.0000
x	\$0.00
=	\$0.00
<hr/>	
<b>Total</b>	<b>\$2,370,965.57</b>

### DAA Growth Factor

FY22 District ADM 5,092.3417  
 FY21 District ADM / 4,888.7610  
 FY23 Calculated DAA Growth Factor = 1.0416  
 FY23 Applied DAA Growth Factor

x	1.0000000000
---	--------------

x	1.0000000000
---	--------------

x	1.0000000000
---	--------------

x	1.0000000000
---	--------------

*(1.0000 or Calculated DAA Growth Factor If greater than 1.05, use 1 plus 50% of growth.)*

District DAA	\$13,437.16	\$1,474,705.06	\$882,823.35	\$0.00	\$2,370,965.57
--------------	-------------	----------------	--------------	--------	----------------

### DAA For High School Textbooks

FY22 District High School ADM  
 Support Level Amount For Textbooks  
 DAA For High School Textbooks

x	1,790.9347
	\$69.68

\$124,792.33

Pre-Adjusted DAA Base Allocation  
 Type 03 Transported 9-12

PSD-8	
	\$1,488,142.22
	\$0.00

9-12	
	\$1,007,615.68
	\$0.00


\$2,495,757.90

Total DAA Adjustments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
-----------------------	--------	--------	--------	--------	--------

Adjusted FY23 DAA Base Allocation	\$1,488,142.22	\$1,007,615.68			<b>\$2,495,757.90</b>
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## Historical - DAA

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

 = 2021-2022 (100<sup>th</sup> Day)

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# REVISED - Calculations

## District Additional Assistance (DAA) Calculations

FY22 District ADM  
 DAA Per ADM  
**Preliminary DAA**  
*(\*For Type 03 High School Only, Per Student Count Factor at 50%)*

### DAA Growth Factor

FY22 District ADM 5,093.3902  
 FY21 District ADM / 4,888.7610  
 FY23 Calculated DAA Growth Factor = 1.0419  
 FY23 Applied DAA Growth Factor

*(1.0000 or Calculated DAA Growth Factor If greater than 1.05, use 1 plus 50% of growth.)*

District DAA PSD \$14,886.55 K-8 \$1,642,999.06 9-12 \$984,948.03 Type 03 Transported 9-12 \$0.00 Total \$2,642,833.64


### DAA For High School Textbooks

FY22 District High School ADM  
 Support Level Amount For Textbooks  
 DAA For High School Textbooks \$139,226.36

Pre-Adjusted DAA Base Allocation PSD-8 \$1,657,885.61 9-12 \$1,124,174.39 \$2,782,060.00  
 Type 03 Transported 9-12 \$0.00 \$0.00 \$0.00  
 Total DAA Adjustments \$0.00 \$0.00 \$0.00  
 Adjusted FY23 DAA Base Allocation PSD-8 \$1,657,885.61 9-12 \$1,124,174.39 Total \$2,782,060.00

## Historical - DAA

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

 = 2021-2022 (100<sup>th</sup> Day)

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# PRELIMINARY - Calculations

continued



School Finance  
Estimate Override Amount\*

Completed: 6/20/2022 11:36 AM

Estimate Override Calculation for Districts FY 2023

[Click Here if Approved for K-3](#)

Total Weighed ADM - Most Recent BSA-55 FY 2022			
FY 2022 Total Weighted ADM	6937.893198		6937.893198
K-3 Reading Weighted ADM - Most Recent BSA-55 FY 2022			
Do not enter counts if already included in FY 2022 Total Weighted ADM			
FY 2022 Non-AOI	0.00000	X 1.0	0
FY 2022 AOI-FT	0.00000	X .95	0
FY 2022 AOI-PT	0.00000	X .85	0
Description & Source	Function	Fiscal Year	Value
FY 2022 Total Weighted ADM		2022	6,937.8931980
Base Level Amount (BLA) - BSA-55, Page 2 of 5	X	2023	4,445.53
Teacher Experience Index (TEI) - BSA-55, Page 2 of 5	X	2023	1.0000
Base Support Level (BSL) - Formula: (WSC*BSA*TEI)	=	2023	30,842,612.35
Audit Service Expense (ASE) - BSA-55, Page 2 of 5	+	2023	40,750.00
Other Adjustments - BSA-55, Page 2 of 5	+	2023	5,168.95
Transport. Revenue Control Limit (TRCL) - BSA-55, Page 3 of 5	+	2023	901,444.69
Override Revenue Control Limit (RCL) - Formula: (BSL+TRCL+ASE)	=	2023	31,789,975.99
Override % - Election Results %	X	2023	15.00%
Phase Down 1 - Reduced by 1/3			10.00%
Override Amount \$ - Formula (RCL*Override%)	=	2023	<b>\$3,178,997.60</b>

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# REVISED - Calculations

## continued



School Finance  
Estimate Override Amount\*

Completed: 7/5/2022 4:05 PM

### Estimate Override Calculation for Districts FY 2023

[Click Here if Not Approved for K-3](#)

#### Total Weighed ADM - Most Recent BSA-55 FY 2022

FY 2022 Total Weighted ADM 6937.893198 6937.893198

Description & Source	Function	Fiscal Year	Value
<b>FY 2022 Total Weighted ADM</b>		2022	6,937.8931980
<b>Base Level Amount (BLA)</b> - BSA-55, Page 2 of 5	X	2023	4,775.27
<b>Teacher Experience Index (TEI)</b> - BSA-55, Page 2 of 5	X	2023	1.0000
<b>Base Support Level (BSL)</b> - Formula: (WSC*BSA*TEI)	=	2023	33,130,313.25
<b>Audit Service Expense (ASE)</b> - BSA-55, Page 2 of 5	+	2023	40,750.00
<b>Other Adjustments</b> - BSA-55, Page 2 of 5	+	2023	-
<b>Transport. Revenue Control Limit (TRCL)</b> - BSA-55, Page 3 of 5	+	2023	901,444.69
<b>Override Revenue Control Limit (RCL)</b> - Formula: (BSL+TRCL+ASE)	=	2023	34,072,507.94
<b>Override % - Election Results %</b>	X	2023	15.00%
Phase Down 1 - Reduced by 1/3			10.00%
<b>Override Amount \$</b> - Formula (RCL*Override%)	=	2023	<b>\$3,407,250.79</b>

Estimate Override Calculation for Districts FY 2023 \$3,407,250.79

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# PRELIMINARY - Calculations

## continued

### Instructions

### CALCULATION OF FY 2023 GENERAL BUDGET LIMIT (A.R.S. §15-947.C)

		A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2023 Revenue Control Limit (RCL) (from BSA55 tab, page 3)	\$ 32,297,802	\$ 32,297,802	\$ 0
*2. (a) FY 2023 District Additional Assistance (DAA) (from BSA55 tab, page 4)	\$ 2,495,758		
(b) DAA Adjustment (from BSA55 tab, page 4)	\$ 0		
(c) Total DAA (line 2.a plus 2.b)	\$ 2,495,758	0	2,495,758
*3. FY 2023 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		3,178,998	
(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)		9,801,733	
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)		348,000	0
11. FY 2023 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		<u>\$ 45,626,533</u>	
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 11)			<u>\$ 2,495,758</u>

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# REVISED - Calculations

continued

## Instructions

### CALCULATION OF FY 2023 GENERAL BUDGET LIMIT (A.R.S. §15-947.C)

		A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2023 Revenue Control Limit (RCL) (from BSA55 tab, page 3)	\$ 35,414,776	\$ 35,414,776	\$ 0
*2. (a) FY 2023 District Additional Assistance (DAA) (from BSA55 tab, page 4)	\$ 2,782,060		
(b) DAA Adjustment (from BSA55 tab, page 4)	\$ 0		
(c) Total DAA (line 2.a plus 2.b)	\$ 2,782,060	0	2,782,060
*3. FY 2023 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		3,407,251	
(b) Unrestricted Capital Outlay		0	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)		11,301,733	
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)		348,000	0
11. FY 2023 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		<u>\$ 50,471,760</u>	
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 11)			<u>\$ 2,782,060</u>

Estimated  
increase of  
approx.  
**\$3M**

Increase to  
carryforward  
mainly due  
to previous  
EBT transfer  
of funds

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# PRELIMINARY - Budgeted Expenditures

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 2022	Budget FY 2023	
		100 Regular Education									
1000 Instruction	1.	216.18	214.00	12,062,443	5,911,197	700,807	303,109	0	17,158,709	18,977,556	10.6%
2000 Support Services											
2100 Students	2.	14.50	16.50	767,846	314,414	68,203	104,054	0	1,135,120	1,254,517	10.5%
2200 Instructional Staff	3.	19.56	17.75	821,270	313,829	303,624	278,354	0	1,587,589	1,717,077	8.2%
2300 General Administration	4.	2.00	2.00	224,088	468,831	209,668	373,920	11,879	1,183,077	1,288,386	8.9%
2400 School Administration	5.	33.00	33.00	1,725,480	785,568	170,954	148,500	2,965	2,542,036	2,833,467	11.5%
2500 Central Services	6.	21.05	22.05	1,197,228	399,809	1,124,216	157,920	21,116	2,615,426	2,900,289	10.9%
2600 Operation & Maintenance of Plant	7.	52.50	54.25	2,278,290	985,014	1,479,078	2,870,431	42,632	7,024,063	7,655,445	9.0%
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	2.00	2.00	58,140	32,426	0	55,190	0	140,277	145,756	3.9%
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	87,700	16,480	0	0	0	98,660	104,180	5.6%
620 School-Sponsored Athletics	11.	1.50	2.00	262,695	85,241	100,860	26,570	0	436,898	475,366	8.8%
630 Other Instructional Programs	12.	0.00	0.00	0	0	0	0	0	0	0	0.0%
700, 800, 900 Other Programs	13.	0.00	0.00	11,280	2,362	0	0	0	13,620	13,642	0.2%
Regular Education Subtotal (lines 1-13)	14.	362.29	363.55	19,496,460	9,315,171	4,157,410	4,318,048	78,592	33,935,475	37,365,681	10.1%
200 and 300 Special Education											
1000 Instruction	15.	76.32	79.06	3,158,875	1,358,648	275,207	8,287	0	4,719,523	4,801,017	1.7%
2000 Support Services											
2100 Students	16.	10.90	10.91	683,219	256,868	392,362	12,826	4,408	1,532,513	1,349,683	-11.9%
2200 Instructional Staff	17.	2.00	2.00	95,216	39,147	0	0	1,350	148,927	135,713	-8.9%
2300 General Administration	18.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2400 School Administration	19.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2500 Central Services	20.	0.80	0.80	53,041	17,776	2,050	0	0	81,440	72,867	-10.5%
2600 Operation & Maintenance of Plant	21.	0.00	0.00	0	0	0	770	0	770	770	0.0%
2900 Other	22.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Subtotal (lines 15-23)	24.	90.02	92.77	3,990,351	1,672,439	669,619	21,883	5,758	6,483,173	6,360,050	-1.9%
400 Pupil Transportation	25.	25.19	26.00	728,273	421,521	50,208	430,361	20	1,489,993	1,630,383	9.4%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	27.	0.00	0.00	0	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	29.	5.00	4.00	196,048	74,371	0	0	0	393,092	270,419	-31.2%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	482.50	486.32	24,411,132	11,483,502	4,877,237	4,770,292	84,370	42,301,733	45,626,533	7.9%

**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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# REVISED - Budgeted Expenditures

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 2022	Budget FY 2023	
100 Regular Education											
1000 Instruction	1.	216.18	214.00	14,227,566	6,413,106	704,486	303,109	0	17,158,709	21,648,267	26.2%
2000 Support Services											
2100 Students	2.	14.50	16.50	999,142	370,080	84,609	113,195	0	1,135,120	1,567,026	38.0%
2200 Instructional Staff	3.	19.56	17.75	938,013	347,209	325,798	293,246	0	1,587,589	1,904,266	19.9%
2300 General Administration	4.	2.00	2.00	266,602	497,915	224,837	473,000	11,879	1,183,077	1,474,233	24.6%
2400 School Administration	5.	33.00	33.00	1,929,838	825,749	197,336	184,211	2,965	2,542,036	3,140,099	23.5%
2500 Central Services	6.	21.05	22.05	1,373,258	400,847	1,350,273	167,520	21,291	2,615,426	3,313,189	26.7%
2600 Operation & Maintenance of Plant	7.	52.50	54.25	2,676,943	1,034,265	1,627,669	3,264,036	42,632	7,024,063	8,645,545	23.1%
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	2.00	2.00	60,946	46,538	0	55,190	0	140,277	162,674	16.0%
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	85,700	17,946	0	0	0	98,660	103,646	5.1%
620 School-Sponsored Athletics	11.	1.50	2.00	242,695	65,241	90,860	0	0	436,898	398,796	-8.7%
630 Other Instructional Programs	12.	0.00	0.00	0	0	0	0	0	0	0	0.0%
700, 800, 900 Other Programs	13.	0.00	0.00	11,280	2,362	0	0	0	13,620	13,642	0.2%
Regular Education Subsection Subtotal (lines 1-13)	14.	362.29	363.55	22,811,983	10,021,258	4,605,868	4,853,507	78,767	33,935,475	42,371,383	24.9%
200 and 300 Special Education											
1000 Instruction	15.	76.32	80.06	3,158,875	1,358,648	275,207	8,287	0	4,719,523	4,801,017	1.7%
2000 Support Services											
2100 Students	16.	10.90	10.91	683,219	256,868	392,362	12,826	4,408	1,532,513	1,349,683	-11.9%
2200 Instructional Staff	17.	2.00	2.00	95,216	39,147	0	0	1,350	148,927	135,713	-8.9%
2300 General Administration	18.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2400 School Administration	19.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2500 Central Services	20.	0.80	0.80	53,041	17,776	2,050	0	0	81,440	72,867	-10.5%
2600 Operation & Maintenance of Plant	21.	0.00	0.00	0	0	0	770	0	770	770	0.0%
2900 Other	22.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Subtotal (lines 15-23)	24.	90.02	93.77	3,990,351	1,672,439	669,619	21,883	5,758	6,483,173	6,360,050	-1.9%
400 Pupil Transportation	25.	25.19	25.19	707,798	421,521	50,208	290,361	20	1,489,993	1,469,908	-1.3%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	27.	0.00	0.00	0	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	29.	5.00	4.00	196,048	74,371	0	0	0	393,092	270,419	-31.2%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	482.50	486.51	27,706,180	12,189,589	5,325,695	5,165,751	84,545	42,301,733	50,471,760	19.3%

**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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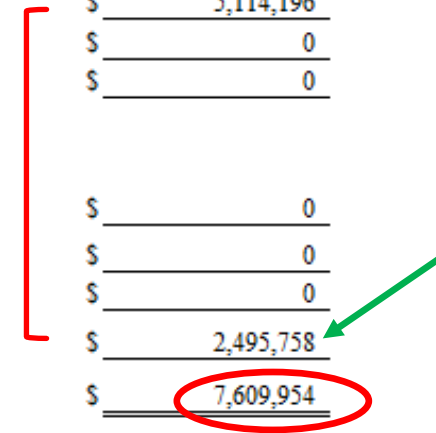
# PRELIMINARY - Budgeted Expenditures

## CALCULATION OF FY 2023 UNRESTRICTED CAPITAL BUDGET LIMIT (A.R.S. §15-947.D)

### Instructions

### UNRESTRICTED CAPITAL BUDGET LIMIT

1. FY 2022 Unrestricted Capital Budget Limit (UCBL) (from FY 2022 latest revised Budget, page 8, line 12)	\$ 6,074,196
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 2022 Capital Expenditures (line 1 + 2)	\$ 6,074,196
4. Amount Budgeted in Fund 610 in FY 2022 (from FY 2022 latest revised Budget, page 4, line 10)	\$ 6,074,196
5. Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	\$ 6,074,196
6. FY 2022 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 960,000
7. Unexpended Budget Balance in Fund 610 (line 5 minus 6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$ 5,114,196
8. Interest Earned in Fund 610 in FY 2022	\$ 0
9. Monies deposited in Fund 610 from Division of School Facilities for donated land (A.R.S. §41-5741.F)	\$ 0
10. Adjustment to UCBL for FY 2023 (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)	\$ 2,495,758
12. FY 2023 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	<u>\$ 7,609,954</u>



Reconciles to page 7

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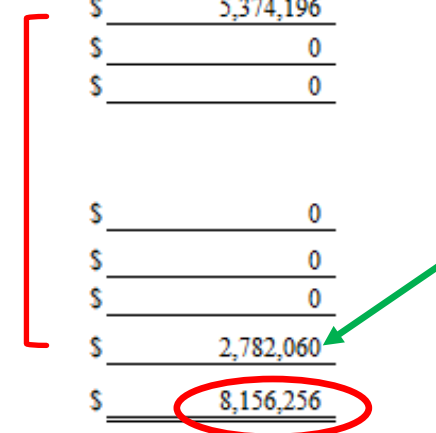
# REVISED - Budgeted Expenditures

## CALCULATION OF FY 2023 UNRESTRICTED CAPITAL BUDGET LIMIT (A.R.S. §15-947.D)

### Instructions

### UNRESTRICTED CAPITAL BUDGET LIMIT

1. FY 2022 Unrestricted Capital Budget Limit (UCBL) (from FY 2022 latest revised Budget, page 8, line 12)	\$ 6,074,196
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 2022 Capital Expenditures (line 1 + 2)	\$ 6,074,196
4. Amount Budgeted in Fund 610 in FY 2022 (from FY 2022 latest revised Budget, page 4, line 10)	\$ 6,074,196
5. Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	\$ 6,074,196
6. FY 2022 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 700,000
7. Unexpended Budget Balance in Fund 610 (line 5 minus 6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$ 5,374,196
8. Interest Earned in Fund 610 in FY 2022	\$ 0
9. Monies deposited in Fund 610 from Division of School Facilities for donated land (A.R.S. §41-5741.F)	\$ 0
10. Adjustment to UCBL for FY 2023 (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)	\$ 2,782,060
12. FY 2023 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	<u>\$ 8,156,256</u>



Reconciles to page 7

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# PRELIMINARY - 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, 6833	Interest (4) 6841, 6842, 6843, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
								Prior FY	Budget FY	
								2022	2023	
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	1,089,521	425,697			0	1,222,468	1,515,218	23.9%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.	0	55,734	22,203			0	77,726	77,937	0.3%
2300, 2400, 2500, 2900 Administration	4.	0		461,815		0	0	446,450	461,815	3.4%
2600 Operation & Maintenance of Plant	5.	0		600,039			5,806	609,808	605,845	-0.6%
2700 Student Transportation	6.	0		620,000			0	324,500	620,000	91.1%
3000 Operation of Noninstructional Services (5)	7.	0		6,631			0	6,631	6,631	0.0%
4000 Facilities Acquisition and Construction	8.	0		0			4,322,508	3,386,613	4,322,508	27.6%
5000 Debt Service	9.				0	0		0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	1,145,255	2,136,385	0	0	4,328,314	6,074,196	7,609,954	25.3%

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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# REVISED - 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, 6833	Interest (4) 6841, 6842, 6843, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
								Prior FY 2022	Budget FY 2023	
<b>Unrestricted Capital Outlay Override (1)</b>	1.	0	0	0	0	0	0	0	0	0.0%
<b>Unrestricted Capital Outlay Fund 610 (6)</b>										
1000 Instruction	2.	0	1,089,521	425,697			0	1,222,468	1,515,218	23.9%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.	0	55,734	22,203			0	77,726	77,937	0.3%
2300, 2400, 2500, 2900 Administration	4.	0		461,815		0	0	446,450	461,815	3.4%
2600 Operation & Maintenance of Plant	5.	0		600,039			5,806	609,808	605,845	-0.6%
2700 Student Transportation	6.	0		620,000			0	324,500	620,000	91.1%
3000 Operation of Noninstructional Services (5)	7.	0		6,631			0	6,631	6,631	0.0%
4000 Facilities Acquisition and Construction	8.	0		0			4,868,810	3,386,613	4,868,810	43.8%
5000 Debt Service	9.	0			0	0		0	0	0.0%
<b>Total Unrestricted Capital Outlay Fund (lines 2-9)</b>	10.	0	1,145,255	2,136,385	0	0	4,874,616	6,074,196	8,156,256	34.3%

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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# PRELIMINARY - Budgeted Expenditures

## FUND 010 (CSF)

## CLASSROOM SITE FUND (CSF) AND CSF BUDGET LIMIT (A.R.S. §§ 15-977 and 15-978)

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 2022	Budget FY 2023	
1000 Instruction	1.	3,920,783	505,000	0	0	0	0	4,967,948	4,425,783	-10.9%
2100 Support Services - Students	2.	100,000	20,000	0	0	0	0	135,072	120,000	-11.2%
2200 Support Services - Instructional Staff	3.	30,000	10,000	0	0		0	55,000	40,000	-27.3%
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	0	
5000 Debt Service	8.						0	0	0	
<b>Total Expenditures (lines 1-8)</b>	<b>9.</b>	<b>4,050,783</b>	<b>535,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,158,020</b>	<b>4,585,783</b>	<b>-11.1%</b>

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 2022 Classroom Site Fund Budget Limit (from FY 2022 latest revised Budget, page 3, line 16)	10.	5,158,020
FY 2022 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	4,900,000
Unexpended Budget Balance (line 10 minus 11)	12.	258,020
Interest Earned in the Classroom Site Fund in FY 2022	13.	8,963
FY 2023 Classroom Site Fund Allocation (provided by ADE, based on \$708)	14.	4,318,800
Adjustments to FY 2023 Classroom Site Fund Budget Limit (1)	15.	0
<b>FY 2023 Classroom Site Fund Budget Limit (Sum of lines 10 through 15) (2)</b>	<b>16.</b>	<b>4,585,783</b>

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# REVISED - Budgeted Expenditures

## FUND 010 (CSF)

## CLASSROOM SITE FUND (CSF) AND CSF BUDGET LIMIT (A.R.S. §§ 15-977 and 15-978)

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 2022	Budget FY 2023	
1000 Instruction	1.	4,246,783	585,000	0	0	0	0	4,967,948	4,831,783	-2.7%
2100 Support Services - Students	2.	110,000	24,000	0	0	0	0	135,072	134,000	-0.8%
2200 Support Services - Instructional Staff	3.	37,500	13,741	0	0		0	55,000	51,241	-6.8%
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	0	
5000 Debt Service	8.						0	0	0	
<b>Total Expenditures (lines 1-8)</b>	<b>9.</b>	<b>4,394,283</b>	<b>622,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,158,020</b>	<b>5,017,024</b>	<b>-2.7%</b>

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 2022 Classroom Site Fund Budget Limit (from FY 2022 latest revised Budget, page 3, line 16)	10.	5,158,020
FY 2022 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	4,468,759
Unexpended Budget Balance (line 10 minus 11)	12.	689,261
Interest Earned in the Classroom Site Fund in FY 2022	13.	8,963
FY 2023 Classroom Site Fund Allocation (provided by ADE, based on \$708)	14.	4,318,800
Adjustments to FY 2023 Classroom Site Fund Budget Limit (1)	15.	0
<b>FY 2023 Classroom Site Fund Budget Limit (Sum of lines 10 through 15) (2)</b>	<b>16.</b>	<b>5,017,024</b>

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# Budgeted Expenditures

## SPECIAL PROJECTS

### Instructions

#### FEDERAL PROJECTS FTE & EXPENDITURES

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

#### STATE PROJECTS FTE & EXPENDITURES

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

#### INSTRUCTIONAL IMPROVEMENT FUND EXPENDITURES (020)

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

FTE		TOTAL ALL FUNCTIONS	
Prior FY	Budget FY	Prior FY	Budget FY
15.19	21.06	1,630,996	1,312,062
1.50	1.50	437,546	264,961
0.00	0.00	29,678	29,927
0.00	0.00	0	0
0.00	0.00	43,575	16,294
0.00	0.00	0	0
0.00	0.00	0	0
26.40	27.88	1,526,831	1,437,103
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
2.25	2.25	133,280	87,562
0.00	0.00	0	0
6.93	6.18	656,596	588,111
0.00	0.00	393,000	29,681
0.00	0.00	0	0
14.75	17.00	1,250,919	10,075,905
67.02	75.87	1,156,411	14,121,932
0.00	0.00	46,017	24,992
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	0	0
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	0	0
0.00	0.00	0	0
5.00	5.00	250,000	275,000
0.00	0.00	0	0
6.00	5.20	506,286	349,561
11.00	10.20	815,203	664,553
78.02	86.07	17,971,674	14,786,485

	Prior FY	Budget FY
1.	0	0
2.	60,000	60,000
3.	0	0
4.	120,000	120,000
5.	180,000	180,000

## OTHER FUNDS EXPENDITURES

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 Textbooks
10.	530 Gifts and Donations
11.	535 Career & Technical Education Projects
12.	540 Furniture
13.	55 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

	Prior FY	Budget FY
0	0	0
0	0	0
0	0	0
100,000	430,000	
2,800,000	2,800,000	
5,000	13,000	
40,000	66,000	
375,000	800,000	
650,000	1,400,000	
100,000	400,000	
0	0	
2,500	14,000	
0	0	
2,500	57,000	
10,000	10,000	
10,000	172,000	
50,000	0	
0	0	
0	0	
0	0	
0	0	
5,000	9,500	
759,618	353,000	
43,908	30,000	
0	0	
0	0	
0	0	
236,841	246,000	
0	0	
1,000,000	1,000,000	
1,707,463	1,816,963	
0	0	
250,000	300,000	
0	0	

#### INTERNAL SERVICE FUNDS 950-989

1.	9 Self-Insurance	0	0
2.	955 Intergovernmental Agreements	100,000	100,000
3.	9 OPEB	0	0
4.	9	0	0

No Change from Proposed Budget

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# PRELIMINARY – Budget Cover

DISTRICT NAME Lake Havasu Unified School District #1

COUNTY Mohave

CTD NUMBER 080201000



FY 2023  
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 2023 was  
Proposed June 21, 2022  
Adopted \_\_\_\_\_  
Revised \_\_\_\_\_  
Date

\_\_\_\_\_  
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SIGNED \_\_\_\_\_ SIGNED \_\_\_\_\_

The FY 2023 budget file for the version described above will be uploaded via  
the Common Logon on ADE's website by June 23, 2022  
Type the Date as MM/DD/YYYY

\_\_\_\_\_  
Superintendent Signature Business Manager Signature  
  
Rebecca Stone Michael Murray  
\_\_\_\_\_  
Superintendent Name (Typed Name) Business Manager Name (Typed Name)

## REVENUES AND PROPERTY TAXATION

- Total Budgeted Revenues for Fiscal Year 2022 \$ 71,868,595
- Estimated Revenues by Source for Fiscal Year 2023 (excluding property taxes)
 

Local	1000	\$	<u>2,187,851</u>
Intermediate	2000	\$	<u>836,729</u>
State	3000	\$	<u>11,925,676</u>
Federal	4000	\$	<u>5,954,669</u>
TOTAL		\$	<u>20,904,925</u>

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

	Prior FY 2022	Est. Budget FY 2023
Primary Tax Rate:	<u>3.2261</u>	<u>3.1139</u>
Secondary Tax Rates:		
M&O Override	<u>0.5074</u>	<u>0.3339</u>
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds	<u>0.2347</u>	<u>0.4026</u>
CTED		
Desegregation		
Total Secondary Tax Rate	<u>0.7421</u>	<u>0.7365</u>

## 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)	\$ <u>45,626,533</u>	\$ <u>45,626,533</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line 12)	\$ <u>7,609,954</u>	\$ <u>7,609,954</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)	\$ _____	\$ <u>14,121,932</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)	\$ _____	\$ <u>67,358,419</u>

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

- Average salary of all teachers employed in FY 2023 (budget year) \$ 46,704
- Average salary of all teachers employed in FY 2022 (prior year) \$ 43,649
- Increase in average teacher salary from the prior year \$ 3,055
- Percentage increase 7%

Average Teacher Salary is calculated on base salary only....does not include stipends, classroom site funds, benefits, etc.

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# REVISED – Budget Cover

DISTRICT NAME Lake Havasu Unified School District #1

COUNTY Mohave

CTD NUMBER 080201000



FY 2023  
STATE OF ARIZONA  
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET  
DISTRICTWIDE BUDGET

[Instructions](#)

Adopted

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2023 was

Proposed	<u>June 21, 2022</u>
Adopted	<u>July 5, 2022</u>
Revised	<u>                    </u>
	Date

_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____

SIGNED

SIGNED

The FY 2023 budget file for the version described above will be uploaded via the Common Logon on ADE's website by July 8, 2022

Type the Date as MM/DD/YYYY

Superintendent Signature

Business Manager Signature

Rebecca Stone

Michael Murray

Superintendent Name (Typed Name)

Business Manager Name (Typed Name)

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2022	\$	<u>71,868,595</u>
2. Estimated Revenues by Source for Fiscal Year 2023 (excluding property taxes)		
Local	1000	\$ <u>2,187,851</u>
Intermediate	2000	\$ <u>836,729</u>
State	3000	\$ <u>11,925,676</u>
Federal	4000	\$ <u>5,954,669</u>
TOTAL		\$ <u>20,904,925</u>

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

	Prior FY 2022	Est. Budget FY 2023
Primary Tax Rate:	<u>3.2261</u>	<u>3.1242</u>
Secondary Tax Rates:		
M&O Override	<u>0.5074</u>	<u>0.3579</u>
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds	<u>0.2347</u>	<u>0.3962</u>
CTED		
Desegregation		
Total Secondary Tax Rate	<u>0.7421</u>	<u>0.7541</u>

Tax Levy estimates  
- Primary  
- Secondary  
- Bond  
- Override

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)	\$ <u>50,471,760</u>	\$ <u>50,471,760</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line 12)	\$ <u>8,156,256</u>	\$ <u>8,156,256</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		\$ <u>14,121,932</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		\$ <u>72,749,948</u>

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

1. Average salary of all teachers employed in FY 2023 (budget year)	\$ <u>46,704</u>
2. Average salary of all teachers employed in FY 2022 (prior year)	\$ <u>43,649</u>
3. Increase in average teacher salary from the prior year	\$ <u>3,055</u>
4. Percentage increase	<u>7%</u>

Average Teacher Salary is calculated on base salary only....does not include stipends, classroom site funds, benefits, etc.

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



To view the Proposed Budget for the Lake Havasu Unified School District #1  
visit our webpage at  
[www.lhusd.org](http://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 website header with the Lake Havasu Unified School District logo and the motto "Scholarship Character Humanity". The navigation bar includes "Board", "District", "Departments", "Resources", "Schools", "I Want To...", and "ESSER III Grant". A dropdown menu is open under "Departments", listing various services such as Business Services, Financial Transparency, Grants, Staff/Department Directory, Tax Credit, Child Nutrition Services, Health Office, Human Resources, and Student Services. A red arrow points to the "Financial Transparency" option in the dropdown menu. Another red arrow points to the "Financial Documents" link in the left sidebar. The main content area features a "View Video" button for "Understanding Classroom Spending in Arizona".

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scholarship, character, and humanity*

