

DISTRICT NAME

COUNTY

CTD NUMBER 070297000

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2017		\$	230,000,000
2. Estimated Revenues by Source for Fiscal Year 2018 (excluding property taxes)			
Local	1000	\$	1,000,000
Intermediate	2000	\$	
State	3000	\$	106,000,000
Federal	4000	\$	24,000,000
TOTAL		\$	131,000,000

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

Proposed
Adopted
Revised

	Prior FY 2017	Est. Budget FY 2018
Primary Tax Rate:	4.2520	4.3597
Secondary Tax Rates:		
M&O Override	1.0700	1.0525
Special Program Override		
Capital Override		
Class A Bonds		



SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 070297000

VERSION Adopted

I certify that the Budget of Deer Valley Unified District, Maricopa County for fiscal year 2018 was officially proposed by the Governing Board on June 27, 2017, and that the complete Proposed Expenditure Budget may be reviewed by contacting Jim Migliorino at the District Office, telephone 623-445-4958 during normal business hours.

President of the Governing Board

1. Average Daily Membership:

2. Tax Rates:

	2016 ADM	Prior Yr. 2017 ADM	Budget Yr. 2018 ADM	Prior FY	Estimated Budget FY
Attending	32,503.928	32,329.041	32,013.380		
				Primary Rate	4.2520 4.3597
				Secondary Rate*	2.4417 2.5001

* Secondary rate applies only for voter-approved overrides and bonded indebtedness per A.R.S. §15-101(22) and Joint Technical

3. The Maintenance and Operation, Classroom Site, and Unrestricted Capital Outlay Fund budgets cannot exceed their respective budget limits (BL).

Maintenance & Operation	199,782,507	General BL	199,782,507
Classroom Site	17,477,533	Classroom Site Fund BL	17,477,532
Unrestricted Capital Outlay	4,412,519	Unrestricted Capital BL	4,412,519

MAINTENANCE AND OPERATION EXPENDITURES

	Salaries and Benefits		Other		TOTAL		% Inc./(Decr.) from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	90,124,293	87,632,921	2,794,100	2,794,100	92,918,393	90,427,021	-2.7%
2000 Support Services							
2100 Students	6,159,750	6,258,799	326,000	326,000	6,485,750	6,584,799	1.5%
2200 Instructional Staff	2,723,200	2,584,502	248,828	248,828	2,972,028	2,833,330	-4.7%
2300, 2400, 2500 Administration	19,294,450	19,211,422	1,431,089	1,431,089	20,725,539	20,642,511	-0.4%
2600 Oper./Maint. of Plant	11,638,068	11,815,402	14,171,000	14,171,000	25,809,068	25,986,402	0.7%
2900 Other	0	0	10,000	10,000	10,000	10,000	0.0%
3000 Oper. of Noninstructional Services	178,205	179,900	35,000	35,000	213,205	214,900	0.8%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	0	0	0	0	0	0	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	130,117,966	127,682,946	19,016,017	19,016,017	149,133,983	146,698,963	-1.6%
200 and 300 Special Education							
1000 Instruction	25,402,460	27,163,884	3,004,000	3,004,000	28,406,460	30,167,884	6.2%
2000 Support Services							
2100 Students	8,250,348	8,359,651	1,200,000	1,200,000	9,450,348	9,559,651	1.2%
2200 Instructional Staff	515,650	449,434	200,000	200,000	715,650	649,434	-9.3%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
2600 Oper./Maint. of Plant	0	0	0	0	0	0	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	34,168,458	35,972,969	4,404,000	4,404,000	38,572,458	40,376,969	4.7%
400 Pupil Transportation	8,139,660	8,195,500	3,271,000	3,271,000	11,410,660	11,466,500	0.5%
510 Desegregation	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	1,227,803	1,240,075	0	0	1,227,803	1,240,075	1.0%
TOTAL EXPENDITURES	173,653,887	173,091,490	26,691,017	26,691,017	200,344,904	199,782,507	-0.3%



(A.R.S. § 15-761 and 15-903)

	Prior FY	Budget FY	
1. Total All Disability Classifications	33,444,458	34,697,969	1.
2. Gifted Education	1,887,000	1,974,000	2.
3. Remedial Education	0	0	3.
4. ELL Incremental Costs	0	0	4.
5. ELL Compensator Federal			

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	46000
All Funds - Federal	<i>6330</i>	4,000

DISTRICT NAME Deer Valley Unified School District

COUNTY Maricopa

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Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services		Supplies 6600	Interest on Short-Term Debt 6850	Totals		% Increase/ Decrease	
				6300, 6400, 6500 6810, 6890				Prior FY 2017	Budget FY 2018		
Classroom Site Fund 011 - Base Salary											
100 Regular Education											
1000 Instruction	1.	2,372,525	385,958					2,035,525	2,758,483	35.5%	1.
2100 Support Services - Students	2.							0	0	0.0%	2.
2200 Support Services - Instructional Staff	3.	55,000	12,000					67,000	67,000	0.0%	3.
Program 100 Subtotal (lines 1-3)	4.	2,427,525	397,958					2,102,525	2,825,483	34.4%	4.
200 and 300 Special Education											
1000 Instruction	5.	373,000	69,000					442,000	442,000	0.0%	5.
2100 Support Services - Students	6.	14,000	4,000					18,000	18,000	0.0%	6.
2200 Support Services - Instructional Staff	7.	6,000	1,000					7,000	7,000	0.0%	7.
Program 200 and 300 Subtotal (lines 5-7)	8.	393,000	74,000					467,000	467,000	0.0%	8.
Other Programs (Specify)											
1000 Instruction	9.							0	0	0.0%	9.
2100 Support Services - Students	10.							0	0	0.0%	10.
2200 Support Services - Instructional Staff	11.							0	0	0.0%	11.
Other Programs Subtotal (lines 9-11)	12.	0	0					0	0	0.0%	12.
Total Expenditures (lines 4, 8, and 12)	13.	2,820,525	471,958					2,569,525	3,292,483	28.1%	13.
Classroom Site Fund 012 - Performance Pay											
100 Regular Education											
1000 Instruction	14.	4,261,084	854,000					4,132,990	5,115,084	23.8%	14.
2100 Support Services - Students	15.							0	0	0.0%	15.
2200 Support Services - Instructional Staff	16.	114,000	23,000					137,000	137,000	0.0%	16.
Program 100 Subtotal (lines 14-16)	17.	4,375,084	877,000					4,269,990	5,252,084	23.0%	17.
200 and 300 Special Education											
1000 Instruction	18.	1,075,000	215,000					810,000	1,290,000	59.3%	18.
2100 Support Services - Students	19.	43,000	9,000					52,000	52,000	0.0%	19.
2200 Support Services - Instructional Staff	20.	9,000	2,000					11,000	11,000	0.0%	20.
Program 200 and 300 Subtotal (lines 18-20)	21.	1,127,000	226,000					873,000	1,353,000	55.0%	21.
Other Programs (Specify)											
1000 Instruction	22.							0	0	0.0%	22.
2100 Support Services - Students	23.							0	0	0.0%	23.
2200 Support Services - Instructional Staff	24.							0	0	0.0%	24.
Other Programs Subtotal (lines 22-24)	25.	0	0					0	0	0.0%	25.
Total Expenditures (lines 17, 21, and 25)	26.	5,502,084	1,103,000					5,142,990	6,605,084	28.4%	26.
Classroom Site Fund 013 - Other											
100 Regular Education											
1000 Instruction	27.	4,597,050	919,410	48,000		150,000		4,699,050	5,714,460	21.6%	27.
2100 Support Services - Students	28.							0	0	0.0%	28.
2200 Support Services - Instructional Staff	29.	323,000	62,000					385,000	385,000	0.0%	29.
Program 100 Subtotal (lines 27-29)	30.	4,920,050	981,410	48,000		150,000		5,084,050	6,099,460	20.0%	30.
200 and 300 Special Education											
1000 Instruction	31.	1,152,782	243,724					1,055,782	1,396,506	32.3%	31.
2100 Support Services - Students	32.	58,000	11,000					69,000	69,000	0.0%	32.
2200 Support Services - Instructional Staff	33.	13,000	2,000					15,000	15,000	0.0%	33.
Program 200 and 300 Subtotal (lines 31-33)	34.	1,223,782	256,724	0		0		1,139,782	1,480,506	29.9%	34.
530 Dropout Prevention Programs											
1000 Instruction	35.							0	0	0.0%	35.
Other Programs (Specify)											
1000 Instruction	36.							0	0	0.0%	36.
2100, 2200 Support Serv. Students & Instructional Staff	37.							0	0	0.0%	37.
Other Programs Subtotal (lines 36-37)	38.	0	0	0		0		0	0	0.0%	38.
Total Expenditures (lines 30, 34, 35, and 38)	39.	6,143,832	1,238,134	48,000		150,000		6,223,832	7,579,966	21.8%	39.
Total Classroom Site Funds (lines 13, 26, and 39)	40.	14,466,441	2,813,092	48,000		150,000	0	13,936,347	17,477,533	25.4%	40.

The district has budgeted an amount in Fund 011 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

The district has budgeted an amount in Fund 012 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

The district has budgeted an amount in Fund 013 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

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OTHER FUNDS—REQUIRED CAPITAL EXPENDITURE DETAIL [(A.R.S. §15-904.(B))]



Expenditures

	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
Total Fund Expenditures	1.	7,555,819	4,412,519	28,000,000	28,000,000	0	500,000	400,000	1.
Select Object Codes Detail (1)									
6150 Classified Salaries	2.	0		0		0	0		2.
6200 Employee Benefits	3.	0		0		0	0		3.
6450 Construction Services	4.	0	21,000,000	8,650,000		0	0		4.
6710 Land and Improvements	5.	0		0		0	0		5.
6720 Buildings and Improvements	6.	0	7,000,000	11,000,000		0	0		6.
673X Furniture and Equipment	7.	1,513,819	1,062,856	0		0	0		7.
673X Vehicles	8.	1,100,000	0	0	850,000	0	0		8.



DISTRICT NAME

COUNTY

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VERSION Adopted

SPECIAL PROJECTS

OTHER FUNDS

FEDERAL PROJECTS

Prior FY

TOTAL ALL FUNCTIONS

Prior FY Budget FY

Prior FY **Budget FY**

1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	51.00
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	4.00
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00

5,284,523	5,331,200	1.
650,642	650,642	2.
480,000	300,000	3.
0	0	4.

1.	050 County, City, and Town Grants	6000	0	0	1.
2.	071 Structured English Immersion (1)	6000	487,261	948,720	2.
3.	072 Compensatory Instruction (1)	6000	0	0	3.
4.	500 School Plant (2)	6000	0	0	4.
5.	510 Food Service	6000	12,300,000	12,300,000	5.
6.	515 Civic Center	6000	2,500,000	2,500,000	6.



CALCULATION OF FY 2018 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)

		<u>A.</u> <u>Maintenance</u> <u>and Operation</u>	<u>B.</u> <u>Unrestricted</u> <u>Capital Outlay</u>
*1. FY 2018 Revenue Control Limit (RCL) (from Work Sheet E, line X, or Work Sheet F, line III)	\$ 171,353,305	\$ 171,090,321	\$ 262,984
*2. (a) FY 2018 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ 15,717,348		
(b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	13,438,332		
(c) Total DAA (line 2.a minus 2.b)	\$ 2,279,016		2,279,016
*3. FY 2018 Override Authorization (A.R.S. §§15-481 and 15-482 or 15-949 if small school adjustment phase down applies, see Work Sheets K and K2)			
(a) Maintenance and Operation		25,738,700	
(b) Unrestricted Capital Outlay			
(c) Special Program			
*4. Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (Up to \$50,000 if no election is chosen for phase down, see Work Sheet K)			
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824)			
Local			
(a) Individuals and Other Private Sources		50,000	
(b) Other Arizona Districts		160,000	8,000
(c) Out-of-State Districts and Other Governments			
State			
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)			
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)			
*7. Increase Authorized by County School Superintendent for Accommodation Schools (not to exceed Work Sheet S, line II.B.5) (A.R.S. §15-974.B)			
8. Budget Increase for:			
(a) Desegregation Expenditures (A.R.S. §15-910.G-K)			
* (b) Tuition Out Debt Service (from Work Sheet O, line 14) (A.R.S. §15-910.L)		0	
* (c) Budget Balance Carryforward (from Work Sheet M, line 9) (A.R.S. §15-943.01)		1,280,132	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)			
(e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2016 (A.R.S. §15-910.M)			
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g) FY 2017 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.f) (A.R.S. §15-920)		0	
(h) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
* (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)			
*9. Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15-915) Include year(s) and descriptions, as applicable.			
(a) Prior Year Over Expenditures/Resolutions:			
(b) Decrease for Transfer from M&O to Energy and Water Savings Fund			
(c) Increase for Energy and Water Savings Fund Transfer to M&O			
(d) JTED Reduction [See Work Sheet J, footnote (1) for estimate]			
(e) Noncompliance Adjustment			
(f) ADM/Transportation Audit Adjustment			
(g) Other:			
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)		1,463,354	
11. FY 2018 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ 199,782,507	
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)			\$ 2,550,000

* Subject to adjustment prior to May 15 as allowed by A.R.S. Revisions are described in the instructions for these lines, as needed.

UNRESTRICTED CAPITAL BUDGET LIMIT

A. 1. FY 2017 Unrestricted Capital Budget Limit (UCBL)		\$	
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget		\$	
3.		\$	7,555,819
4.		\$	7,555,819
5.		\$	7,555,819
6.		\$	5,693,300
7.		\$	
calculation, but show negative amount here in parentheses.	--	\$	
8. Interest Earned in Fund 610 in FY 2017		\$	
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)		\$	0
10.		\$	
(a) Prior Year Over Expenditures/Resolutions:		\$	
(b) JTED Reduction [See Work Sheet J, footnote (1) for estimate]		\$	
(c) ADM/Transportation Audit Adjustment		\$	
(d) Other:		\$	
11. Amount to be Used for Capital Expenditures (from page 7, line 12)		\$	2,550,000
12. FY 2018 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)		\$	4,412,519

	Fund 011	Fund 012
B. 1.		
2.	2,569,525	5,142,990
3.	2,569,525	5,122,872
4.	0	20,118
5.		
6.	3,292,482.80	6,584,965.60
7.	3,292,483	6,605,084

(1) The amount budgeted on page 4, line 10 cannot exceed this amount.
(2) This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.
(3)